

# ANNUAL REPORT

2011/12

VOLUME 1



**WESTONARIA LOCAL MUNICIPALITY**

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# Chapter 2

## REVISED ANNUAL REPORT TEMPLATE

The purpose of this revised Annual Report template is to address the need expressed by a number of municipalities for assistance in the preparation and development of improved content and quality of Municipal Annual Reports. This template provides an update to the MFMA Circular No. 11, issued in January 2005.

This template gives effect to the legal framework requirement, concepts and principals espoused in the White Paper on Local Government and Improving Government Performance. It reflects the ethos of public accountability. The content gives effect to information required for better monitoring and evaluation of government programmes in support of policy decision making. The template provides an improved overview of municipal affairs by combining the performance report data required under Municipal Systems Act Section 46 with annual report data referred to in that Act and in the MFMA.

The revised template makes its contribution by forging linkages with the Integrated Development Plan, Service Delivery and Budget Implementation Plan, Budget Reforms, In-year Reports, Annual Financial Statements and Performance Management information in municipalities. This coverage and coherence is achieved by the use of interlocking processes and formats.

The revised template relates to the Medium Term Strategic Framework particularly through the IDP strategic objectives; cross cutting nature of services offered by different spheres of government, municipal service outcome indicators; and the contextual material as set out in Chapters 3, 4 & 5. It also provides information on good management practice in Chapter 4; risk management in Chapter 2; and Supply Chain Management in Chapter 5; and addresses the Auditor-General's Report, dealing with Financial and Performance Management arrangements in Chapter 6. This opens up greater possibilities for financial and non-financial comparisons between municipalities and improved value for money.

The revised template provides information on probity, including: anti-corruption strategies; disclosure of financial interests by officials and councillors; disclosure of grants by external parties, disclosure of loans and grants by municipalities. The appendices talk to greater detail including disaggregated information on municipal wards, among others. Notes are included throughout the format to assist the compiler to understand the various information requirements.

The financial years contained in this template are explained as follows:

Year -1: The previous financial year;

Year 0: The financial year of reporting;

Year 1: The following year, mostly requires future targets; and

The other financial years will follow a similar sequence as explained above.

We wish to express our gratitude to the members of the Annual Report Reference Group, consisting of national, provincial and municipal officials for their inputs and support throughout the development of this document

MFMA Implementation Unit, National Treasury

July 2012

# Chapter 1

## CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A: EXECUTIVE MAYOR'S FOREWORD

#### EXECUTIVE MAYOR'S FOREWORD



**Cllr Nonkoliso Tundzi (Ms)**

##### **a. Vision**

The 2011/12 financial year was marked by a whole range of challenges, highlights and achievements.

There is no denying that the review period has been a challenging one for the institution, following the cash flow challenge experienced for the greater part of the past financial years and the consequences this held for service delivery.

Westonaria Local Municipality has a vision of having better communities through governance excellence. To achieve this, the executive review will briefly focus on the afore-mentioned in relation to the strategic planning processes, internal and external changes, the financial health of the municipality, some important administrative considerations and service delivery challenges experienced during the year under review.

##### **b. Key Policy Developments:**

The Council has made tremendous strides towards achieving its objectives of the Vision 2016 Strategic Framework Implementation, as follows:

- Personnel from the municipality are actively participating in all relevant transformation technical subcommittees of the Transformation Committee.
- The municipality on an on-going basis is benchmarking its new policies and strategies with the other municipalities in the region.

The municipality has financially contributed to the Vision 2016 budget



# Chapter 1

## **c. Key Service Delivery Improvements:**

Key achievements over the review period include the following:

- The receipt of the unqualified report for three consecutive years.
- Continuously improving the provision of electricity, water and sanitation
- Improving revenue collections.
- Established an efficient, effective and accountable administration.
- Improved public participation in planning, development and decision making during the IDP, Budget and Ward-based Planning processes, as well as other public engagements.
- Established Ward Committees and strengthening its working relations with CDW.
- Rolled out water Pre-Paid meters to the majority of greater Westonaria residents
- Upgraded the electricity supply to Simunye to mitigate-outages to overloading
- Purchased nine light delivery vehicles (LDV) and a Compact Truck for the Waste Management Section to enhance refuse removals.
- Sourced funding from Department of Water Affairs, to deal with water leaks within private properties as part of water conservation and demand management. Declared the “war on leaks” campaign.
- Establishment of Bakery and Poultry Co-operative project
- Relocating 256 people from informal Bekkersdal to Mohlakeng Extension 11
- Provision of mobile library at Thusanang
- Prepared the planning to install 100 solar water heater geysers in Simunye
- Established Youth in Construction and Business Forum
- Internal roads for Simunye are planned for the next financial year and- The design of the George Sacks road in Zuurbekom is planned..
- Service delivery and infrastructural development are ongoing processes, thus one will find that some of the operations programmes encapsulated in the IDP document are a continuation of activities from the previous financial year, whilst some have of necessity had to flow into the next financial year.

## **d. Public Participation:**

The constitution and supporting legislation put a big emphasis on the need to encourage communities and community organizations to participate in local government matters and to provide democratic and accountable government to communities.

It is the duty of the municipality to promote more active community participation in local government, and the following processes were used to increase public awareness on service availability-

- 16 Ward Committees were established and all their members were given support through capacity building programs and initiatives in order to empower their role in supporting their respective Ward Councilors.
- During the Integrated Development Plan (IDP) preparation process significant attention was given to Ward contributions, as compared with the previous term and this was done in order to increase the contribution of the community members in the development of the goals that have been set out in the IDP document.
- Westonaria Local Municipality has developed an annual schedule for Ward Committees meetings and Ward Public meetings for all our wards. This has been done to strengthen effectiveness of the communities’ role in municipal decision making processes and also to keep them informed about developments within the municipality.

# Chapter 1

## **e. Future Actions**

Key projects that need to be accelerated, monitored and completed as well as challenges for the 2011/12 year ahead, include:

- (a) Accelerating and monitoring the ongoing 6092 mixed housing development
- (b) Ongoing construction of Multi-Purpose Sport and Recreation Community Centre, clinic and library
- (c) Construction of roads and other infrastructure
- (d) Accelerating the relocation of people from flood-plains
- (e) Develop and implement customer-centric models
- (f) Accelerate service delivery
- (g) Fortify LED section
- (h) Council in partnership with Goldfields continue offering portable skills to Youths in Greater Westonaria Municipality.

**e. Agreements / Partnerships:** Announcements on special partnerships initiated.

Initiating steps are taken to develop a cooperative for the grass cutting function of Council.

## **f. Conclusion:**

I like to thank all members of the Council, officials and the public for their support which made our achievements and success possible for the past year.

(Signed by) : \_\_\_\_\_

Executive Mayor

**Cllr. Nonkoliso Tundzi**

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# Chapter 1

## COMPONENT B: EXECUTIVE SUMMARY

### 1.2 MUNICIPAL MANAGER' OVERVIEW

#### MUNICIPAL MANAGER'S OVERVIEW



Mr TC Ndlovu  
Municipal Manager

It is with a sense of humility and responsibility that I introduce the 2011/12 Annual Report of the Westonaria Local Municipality, in compliance with legislative and accountability requirements.

The key priority areas of the institution during the year under review find their expression in the Municipality's Integrated Development Plan, the Budget and the Service Delivery and Budget Implementation Plan.

During the financial year under review, progress such as registration of indigent people, debt collections, increased rate collection of waste and the on-going installation of pre-paid water meters has been made to address cash flow situation of Council.

Other achievements for the year under review are as follows;

- Key policies especially on Supply Chain Management, assets and resources management policies were formulated and implemented.
- We are continuing to strengthen intergovernmental relations for mutual knowledge exchange and benefits and best practices.
- Key strategic positions were also filled.
- Established and strengthened Ward Committees.
- Promotion of sound labour relations.
- Strengthened internal controls and anti-fraud and anti-corruption initiatives.
- Addressed institutional communication and reputational risks.
- Continue with the initiatives to entrench the culture of performance within the institution.
- Promoting financial discipline and management.

# Chapter 1

- Task Teams comprising of employees from municipalities within the region have been established for the realization of 2016 vision and numerous Green IQ initiatives carried out throughout the region.

Although this Annual Report reflects considerable progress in the roll-out of services to our communities, we are acutely aware of the gaps and shortcomings that remain and are prioritizing initiatives and programmes to address these. In this regard, the Municipality will continue to source financial assistance to address service delivery and development challenges.

It is with regret that it is reported that Council received a qualified audit report from the Auditor-General for the 2011/12 financial year. Management developed action plans to prevent a re-occurrence of events and are motivated to address the shortcomings.

I like to extend my warmest appreciation to the political leadership and staff of the Westonaria Local Municipality for their contribution to the progress made during the 2011/12 financial year.

(Signed by :) \_\_\_\_\_

**T C NDLOVU**  
**MUNICIPAL MANAGER**

*T 1.1.1*

# Chapter 1

## 1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

Local Government is responsible for the provision of various services to the community with regard to the provision of water, sanitation, electricity provision, refuse removal, local economic development, storm-water drainage and local planning. Westonaria Local Municipality does not have any entities to assist with the provision of services to the community and the responsibility is carried alone.

### **Water**

Access to and the provision of clean drinking water, one of the Millennium Development Goals (MDGs) set for 2008, was reached within the said time frame. Water standpipes were placed closer to the people in the informal areas namely within a radius of 100m compared to the national standard of 200m.

The Department of Water Affairs monitored the quality of water and awarded Blue Drop certificates to Westonaria Local Municipality for compliance with the standards. The water quality is regularly monitored to ensure that the same standard is maintained.

The free six (6) kilolitre water as is provided to residents of Westonaria as determined by national government.

The pre-paid water meter project is under way. Initially five (5) local service providers were appointed. The project will further be implemented in house.

### **Sanitation**

According to the MDGs resident of Westonaria should access to decent sanitation by 2010. The bucket system was replaced with VIP toilets for households in the informal settlement. Initially difficulties were experienced due to the lack of suitable vehicles to maintain the standard previously set.

The Bekkersdal Renewal Project (BRP) provided vehicles enabling the Water and Sanitation Section to better cope with the workload and maintaining the standard set.

Planning towards the future required that the Hannes van Niekerk Waste Water Treatment Works (WWTW) had to be mechanically refurbished. The Hannes van Niekerk WWTW was extended to a capacity of 15ml/day. Rand Water is appointed as the implementing agent by Department Water Affairs.

Work on the Mohlakeng emergency pipeline has commenced.

# Chapter 1

## **Electricity provision**

Westonaria Local Municipality provides electricity to all the areas within Westonaria's boundaries except to Bekkersdal where Eskom is the service provider. The residents of Westonaria gets 50 kWh electricity free as determined by national government.

The West Rand District Municipality provided funds to tend to critical areas. One of the projects initiated with the grant was to install lights on the R28 between Bekkersdal and the N12 and R28 intersection.

The Green IQ concept is supported by Westonaria Local Municipality. A total number of 100 solar geysers were installed at RDP houses in Simunye.

## **Refuse Removal**

The Municipality is currently using outside service provider for refuse removal. A total number of 1415 wheelie bins have been delivered which will be distributed to households enabling them to cope with the refuse and enabling the service provider to tend to all areas in time.

The Libanon Landfill site receives the refuse where it is dealt with accordingly. The service provider was requested to submit a monthly quotation for daily maintenance of the landfill site. Environmental Health is to conduct regular water sampling at all landfill sites since this is a compliance issue

Illegal reclaimers at the landfill site require a long-term solution. A committee was established with parties serving in it namely Council Officials, the Service Provider and the Reclaimers. Issues of safety and other matters pertaining to the situation are addressed.

## **Human Settlement**

### Westonaria Borwa

The Project Steering and Technical Committees for Phase 1 are fully functional and meetings are held regularly. The Department Local Government and Housing appointed a contractor for the installation of bulk roads, storm-water, sewer and water. The appointment of the contractor for electricity is set for 2012/13 financial year.

### Waterworks Informal Settlement

Waterworks Informal Settlement will be moved to Protea Ext 23, a portion of land was donated to Council by Township Realtors.

### Thusanang Integrated Development

# Chapter 1

A complete Environmental Impact Assessment (EIA) and geological study were undertaken to ensure legal compliance. The geological report for Portion 5 has been received and development can proceed

## Goldfields Housing Project

Time was spent on preparing a Memorandum of Understanding (MOU) between Council and the Goldfields regarding the building of 160 numbers of houses in Simunye Ext 2 as part of the Social Labour Plan (SLP).

## **Local Economic Development**

Local Economic Development (LED) is one of the focus areas of Council. The LED Manager of Westonaria became the Speaker of Council leaving a vacancy in that Unit. An employee was appointed to act in the position but the Unit was never populated to provide support. On 1 April 2012 Mr Hendrik Tshabangu was appointed LED Manager. Projects were identified in the IDP but could not come to fruition due to the Unit not properly staffed.

However the hawker stalls at the taxi rank was upgraded to improve the conditions.

## **Roads**

An adequate road network is the backbone of a thriving community. Roads indicate the movement of people to and from work, transportation of goods to and from an area and are a tool in promoting Local Economic Development. A well maintained road infrastructure is a valuable asset.

Various maintenance work was undertaken viz. Pothole repairs, grading of gravel roads, grading of road shoulders, street sweeping etc..

## **Storm-water drainage**

The maintenance of the storm-water drainage system ensures that storm-water is channelled and prevents flood damage to property and infrastructure.

Water inlets were cleaned and repaired, and storm-water channels were cleaned.

## **Local Planning approvals**

### Admission of Building Plans

Proposals for additions: 15 Plans

Proposals for new dwellings: 5 Received

Proposals for other forms of buildings received

# Chapter 1

**Building Plans approved:** 9

**Additions:** 13

**New Dwellings:** 3

**Other Dwellings:** 3

**Other forms of buildings:** 1

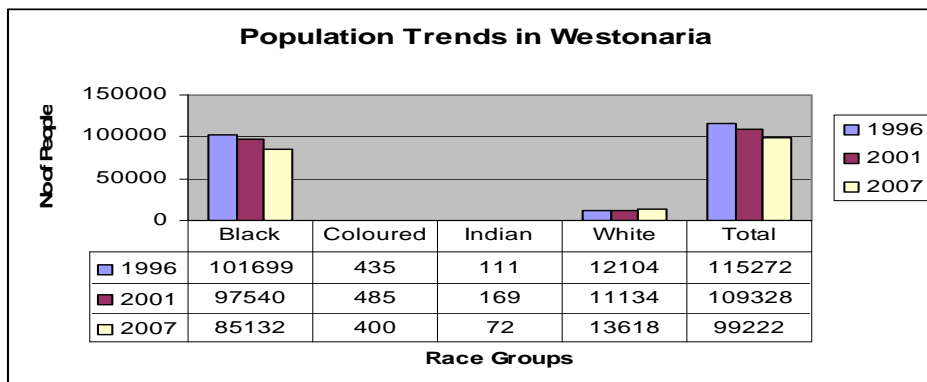
**Site Development Plan:**

## Key Characteristics and implications of population profile of Westonaria Local Municipality

Statistics South Africa (StatsSA) released the Community Survey of 2007. This survey is used to reflect the current status of the community of Westonaria and achievements to improve the lives of the residents.

A decline in the population from 109 328 to 99 222 is detected. This can be ascribed to the availability of jobs on the main industry in the area namely the mining industry.

Source: Stats SA: Census 01



The gender distribution pattern in Westonaria indicates that there are 55 743 males, representing 56,18% of the total population and 43 479 females representing 43.82% of the total population of Westonaria. There are more males residing in Westonaria than females. The trend can be linked to the mining industry previously not being accessible to women.

Table No 2 – Gender Breakdown

### Gender Breakdown of Population



# Chapter 1

2001					
Gender	Black	Coloured	Indian	White	Total
Male	56317	232	89	5584	62222
Female	41228	237	67	5573	47105
Total Population of Westonaria					109327
2007					
Gender	Black	Coloured	Indian	White	Total
Male	49306	177	69	6191	55743
Female	35826	223	3	7427	43479
Total Population of Westonaria					99222

## Age Groups of the Population

Table 3 – Age Groups of Population Profile of Westonaria

Age Group	Westonaria		Fraction of total (%)	
	2001	2007	2001	2007
Children (0 – 19)	32065	33202	29	33.5
Youth (20 – 34)	35432	27642	32	27.9
Middle Age (35 – 64)	39952	36689	38	36.9
Elderly (Over 65)	1870	1688	1	1.7

It is to be noted that statistics of StatsSA is used and that the information is updated by the Community Survey conducted in 2007.

An increase of 1137 children in the age group 0 to 19 years is reflected. The youth group, 20 – 34 years, the age group, 35 – 64 years and the elderly indicated a decline. Although the figure is lower for the elderly an increase in percentage is reflected due to the smaller population figure of 99 222.

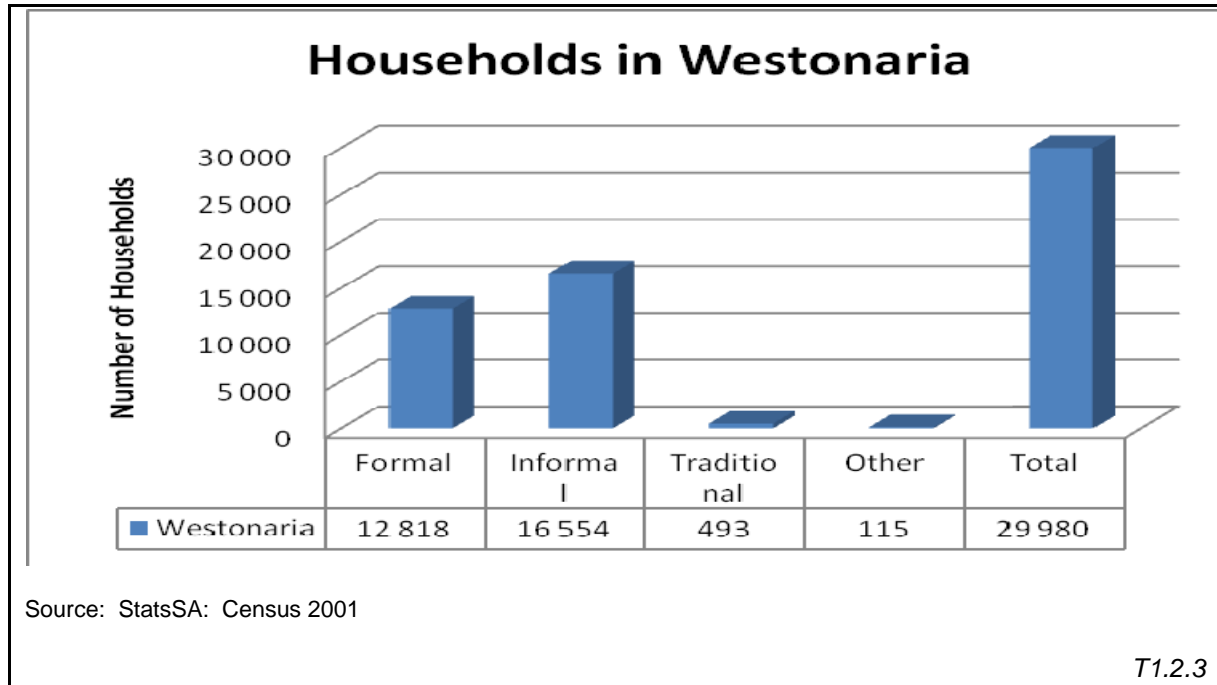
The total number of households in Westonaria according to the Community Survey of 2007 is reflected as 50 675. According to the 2001 Census of StatsSA Westonaria 29 980 households were reported with a breakdown of 12 818 formal households and 16 554 informal ones. The table below is self-explanatory and is used in calculations done for service delivery and backlogs.

### Households in Westonaria

The total number of households in Westonaria according to the Community Survey of 2007 is reflected as 50 675. With a population figure of 99 222 it implies that 1,9 persons stay per dwelling which is not a true reflection.

# Chapter 1

According to the 2001 Census of StatsSA, Westonaria has 29 980 households with a breakdown of 12 818 formal and 16 554 informal houses.

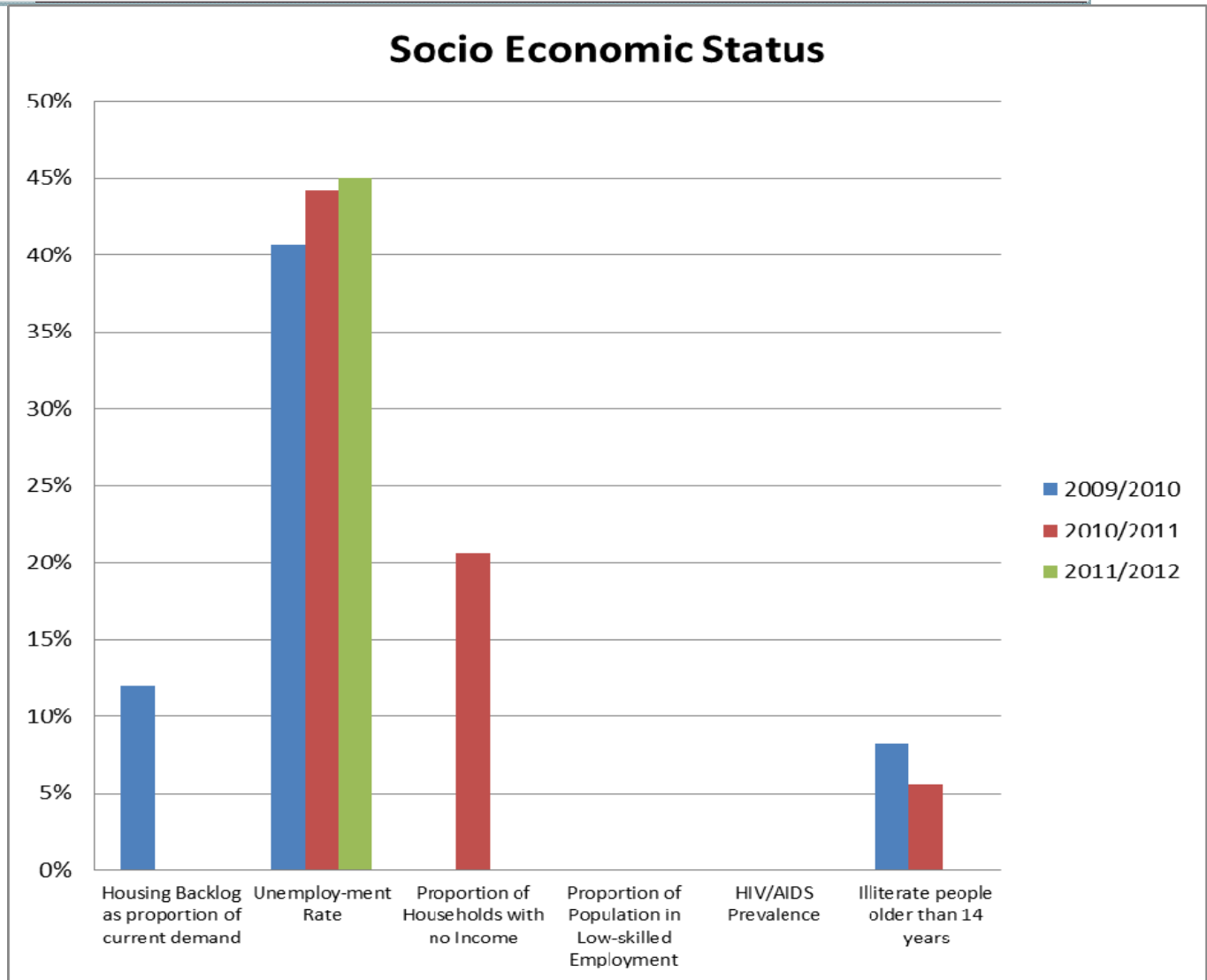


Socio Economic Status (as a %)						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2009/2010	12%	40.7%				8.2%
2010/2011		44.2%	20.6%			5.6%
2011/2012		45.0%				

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Source: IDP document

# Chapter 1



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# Chapter 1

Overview of Neighbourhoods within Westonaria		
Settlement Type	Households	Population
<b>WESTONARIA</b>	<b>29980</b>	<b>99222</b>
Formal Households	2710	7370
<b>Sub-Total</b>	<b>2710</b>	<b>7370</b>
<b>Townships</b>		
Glenharvie	1360	4500
Hillshaven	645	1900
Venterspost	301	1300
Bekkersdal	2200	6268
Simunye	4350	16000
Protea Park	187	340
Waterpan/ Libanon	523	1252
<b>Sub-Total</b>	<b>9566</b>	<b>31560</b>
		<b>G5</b>

Natural Resources	
Major Natural Resource	Relevance to Community
GOLD	Mining, Jewellery making, export supply goods to the mines
Fire-resistant Clay Deposits	Fire resistant bricks to be used in steel and related manufacturing.
Land	Opportunities for Agriculture
Water	Recreation - Donaldson Dam, Tourism
Labour Force	Labour force that could become involved in construction, retail trade, Small, Medium, Micro Enterprises
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# Chapter 1

The demographics reflected indicates that due to the mining industry there are more males than females in Westonaria. An increase of 1137 children in the age group 0 to 19 is reflected which will have an impact on schooling facilities, care centers and a need for career guidance to develop the potential of this group.

The youth group, 20 – 34 years reflected a decline. Special efforts are needed to invest in this group ready to enter the labour market and becoming the leaders of tomorrow.

The key challenges and opportunities for the municipality arising from the data provided are to optimally utilize the natural resource in the area to the benefit of the community.

Closer cooperation with the mining industry will enable Council and the mining houses to better align the Integrated Development Plan (IDP) and the Social Labour Plans (SLPs) to the benefit of the community. Following on this, other industries and SMMEs can develop manufacturing goods required by the mines.

The large clay deposits in the area are currently used to manufacture bricks. Jobs are created for local people however this opportunity has not been investigated or developed to determine how the community can benefit more from it.

Land is available for agricultural purposes. Vegetables and fruit can be cultivated to be sold to the mines and the local community. Hydroponic farming, poultry production and a bakery are initiatives that tapped into the opportunities in and around Westonaria. Afrisam is a sponsor that joined forces with Westonaria to revitalize some of these projects.

The Donaldson dam in can be developed for recreational and water sport purposes. The Donaldson Dam is managed by the West Rand Development Agency (WRDA) and efforts are made to revive the entity. All municipalities on the West Rand were requested to cooperate in making the entity more feasible.

During the 2011/12 efforts were made to transfer skills to the local labour force by way of enrolling them into the Expanded Public Works Programme (EPWP). The Municipal Infrastructure Grant (MIG) projects assisted to get the EPWP programme off the ground and has been fully accepted by the community.

Due to the lack of having a Manager for Local Economic Development, this section did not achieve the goals it set out to achieve. The Manager has been appointed 1 April 2012 and it foreseen that the unit will be populated in the near future.

T1.2.8

# Chapter 1

## 1.3 SERVICE DELIVERY OVERVIEW

### SERVICE DELIVERY INTRODUCTION

The provision of clean water, sanitation, access to electricity, being responsible for waste collection are major means of restoring human dignity and investing in the people of Westonaria. Some of the major achievements were being able to collect refuse from 29980 households at least once a week, having water standpipes within in a radius of 100m compared to the national standard of 200m, being able to eradicate the bucket system and replaced it with VIP toilets. Westonaria Local Municipality used 2011/12 to plan with Eskom to install 100 solar heating panels to homes in Simunye supporting the Green IQ project.

The challenge for Westonaria stays one of being able to deliver sustainable services despite an old vehicle fleet, difficult financial times despite the migration of people to the area.

The backlogs Westonaria Municipality faces namely 16 500 informal households, are linked to the relocation of the informal settlements from Bekkersdal and Waterworks to Westonaria Borwa, Mhlakeng Ext 11 and Syferfontein.

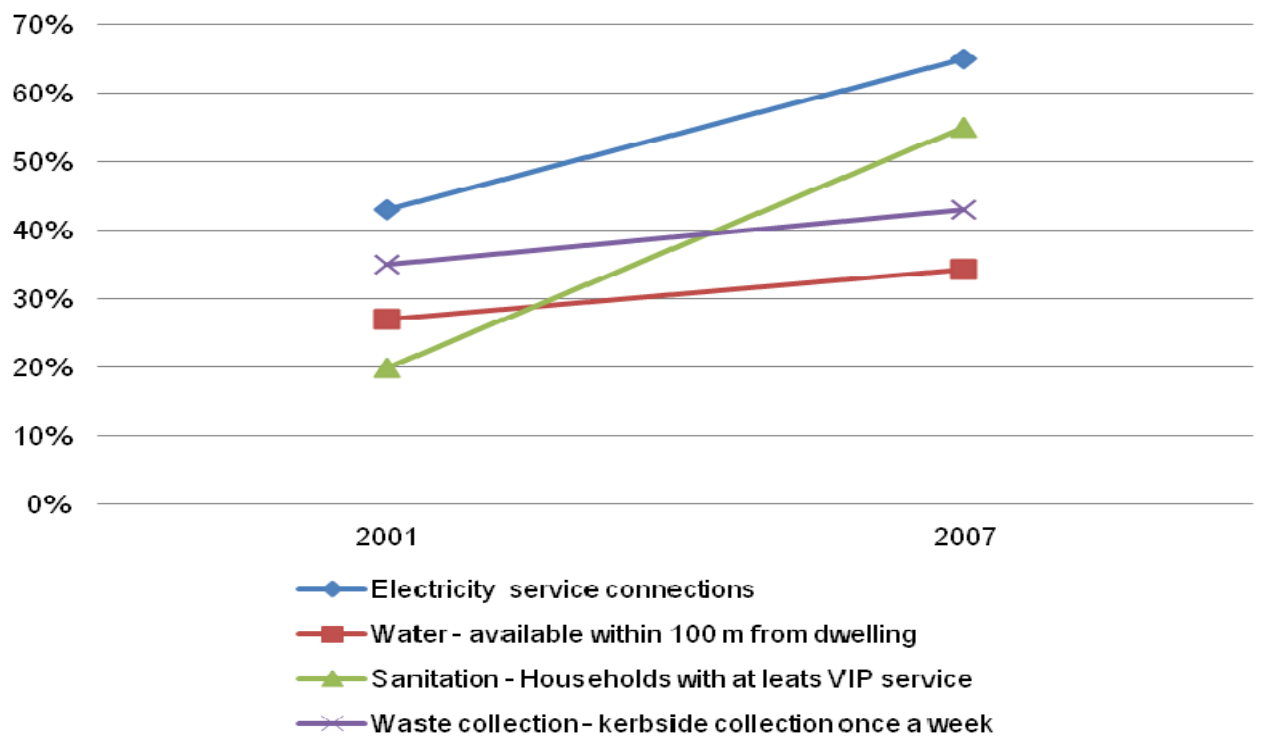
Service delivery to the indigent is very important to Council. Several initiatives are in place to address it namely:

- Access to free basic services (FBS)
- Indigent Management Programme
- Enrolling the indigent into the Expanded Public Works Programme (EPWP) providing access to an income and obtaining skills
- Supporting women empowerment and investing in Local Economic Development (LED).

*T 1.3.1*

# Chapter 1

## Proportion of households with access to basic services



StatsSA 2001 and Community Survey 2007  
T1.3.2

### COMMENT ON ACCESS TO BASIC SERVICES:

The graph reflecting on the minimum level of basic services to the community does not reflect a shortfall but indicates the increase in access to basic services. The statistics were taken from the Census of 2001 and the Community Survey of 2007.

T 1.3.3

# Chapter 1

## 1.4 FINANCIAL HEALTH OVERVIEW

### FINANCIAL OVERVIEW

The total Revenue amounts to R413, 9 million (395, 7- 2011) and total expenditure amounts to R388,6 million (R364,7 million- 2011). The municipality managed to record a surplus of R25 million for 2012 despite the tough prevailing economic conditions. The payment rate improves from 85% in 2010/11 to 91% in 2011/12.

Current assets increased from R51, 1 million in 2011 to R61, 8 million in 2012, which reflects an improvement of 21%. Non-current assets improved from R1, 333 million in 2011 to R1, 340 million in 2012.

Current liabilities increased from R80, 4 million in 2011 to R83,1 million in 2012. Non-current liabilities decreased from R21, 9 million in 2011 to R14,6 million in 2012. Overall the community wealth increased from R1, 282 million to R1, 304 million in 2012.

The financial sustainability is still under pressure due to the high level of network distribution losses with regard to water and electricity. Action plans were already implemented to address the high distribution losses.

*T 1.4.1*

Financial Overview: Year 2011/12			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	92 288	167 067	178 060
Taxes, Levies and tariffs	212 563	204 239	205 848
Other	53 063	50 678	30 066
Sub Total	357 91	421 984	413 974
Less: Expenditure	354 912	405 818	388 603
Net Total*	3 002	16 166	25 371
* Note: surplus/(deficit)			<i>T 1.4.2</i>

Operating Ratios	
Detail	%
Employee Cost	24%



# Chapter 1

Repairs & Maintenance	2%
Finance Charges & Impairment	5%
<i>T 1.4.3</i>	

## COMMENT ON OPERATING RATIOS:

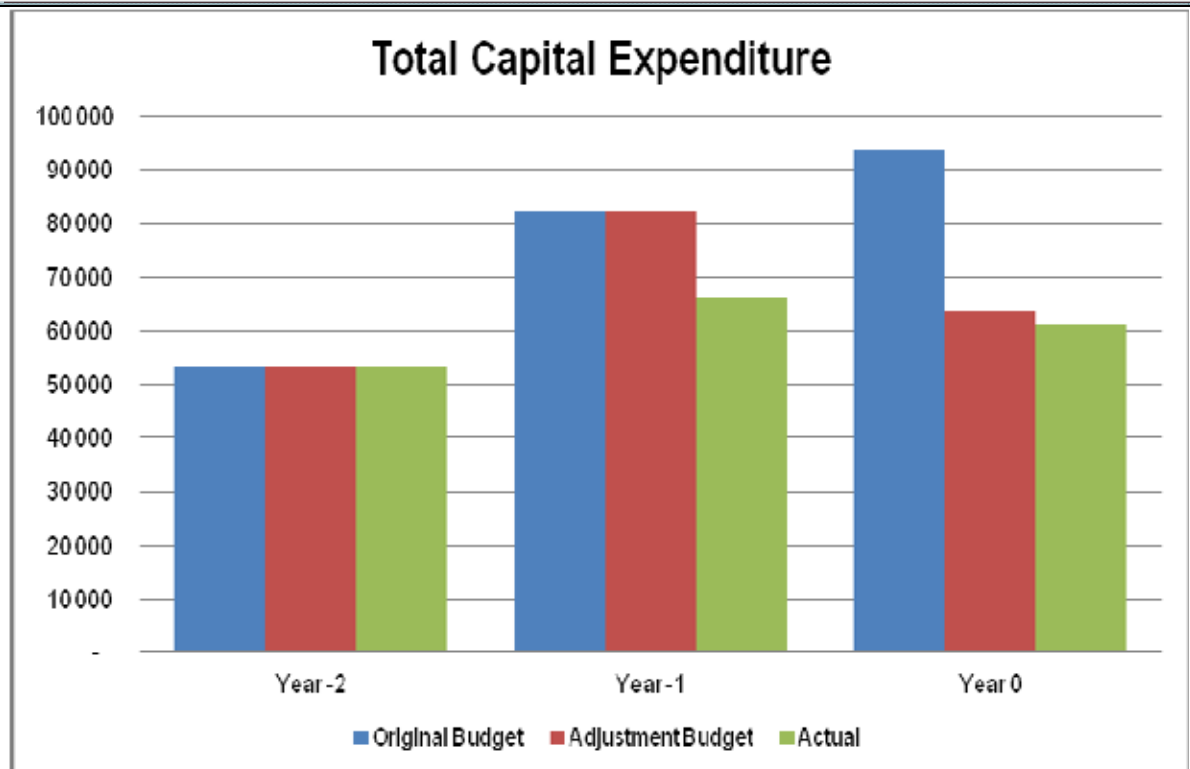
The total operating revenue amounts to R413.9 million (98% of the Adjustment Budget) and total operating expenditure amounts to R388.6 million (96% of the Adjustment Budget)

Employee cost represents 24% of the total operating expenditure, which is less than to general indicators of between 27- 30%. The main contributing factor to this is the number of vacant positions which was, due to cash flow constraints only filled during the last quarter of the financial year. Repair and Maintenance represents 2% of the total operating expenditure, which is less than the general norm of 8- 10%. Financial Charges represents 5% of the total operational expenditure, which is less than the general indicator of 10%. This % reflects the municipalities' exposure to external debt (external loans) a lower % represents a lower exposure.

*T 1.4.3*

Total Capital Expenditure: Year 2009/10 to Year 2011/12			
			R'000
Detail	Year 2009/10	Year 2010/11	Year 2011/12
Original Budget	53 255	82 244	93 597
Adjustment Budget	53 255	82 244	63 597
Actual	53 167	66 374	61 257
<i>T 1.4.4</i>			

# Chapter 1



T 1.4.5

## COMMENT ON CAPITAL EXPENDITURE:

The original budget is compiled from commitments made in the Division of Revenue Act (DORA) and how expenditure is foreseen. An amount of R93 597 000 was budgeted. The adjustment budget provides Council the opportunity to reconsider the allocation of funds and the expenditure incurred against the income. The capital budget was reduced to R63 597 000

The Actual budget reflects on actual expenditure of R61 257 000. In the case of Westonaria Local Municipality the actual and the adjustment budget is very close to one another reflecting sound financial management.

T 1.4.5.1

# Chapter 1

## 1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

### ORGANISATIONAL DEVELOPMENT PERFORMANCE

The municipality has approved its organisational structure. The structure has been aligned to the municipal objectives and targets as embedded in the Integrated Development Plan (IDP). The approval of the organisational structure by Council has seen the municipality making strides towards the filling of vacant positions to augment its operations for effective service delivery. The appointment of employees in key positions, such as Municipal Manager, Executive Manager: Corporate Services and numerous manager positions, has seen the municipality increasing the speed at which the provision of services and support to all stakeholders drastically improved.

In order to foster compliance with all labour legislations and ensure a friendly working environment, the municipality continues to nurture the activities of relevant committees aimed at increasing employee participation and promoting consultation on matters of mutual interest between the employer and employees. The establishment of the Local Labour Forum (LLF) and its subcommittees creates a platform where such matters are discussed and employee participation is enhanced. The various subcommittees handle issues pertaining to conditions of services, occupational health and safety, organizational structure, employment equity, training and development, and such issues as may be referred to them by the Forum.

Processes are underway to revive the activities of the Employment Equity Forum as recommended by the Department of Labour in its assessment in terms of compliance with the Employment Equity Act. The relevant forum has been established and appropriate training will be provided to ensure maximum participation of all members.

*T 1.5.1*

## 1.6 AUDITOR GENERAL REPORT

### AUDITOR GENERAL REPORT: 2011/12 (CURRENT YEAR)

**See Chapter 6.**

*T 1.6.1*

# Chapter 1

## 1.7 STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalize the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	January
T 1.7.1		

# Chapter 1

## COMMENT ON THE ANNUAL REPORT PROCESS:

The timeframes provided in The Statutory Annual Report Process indicates what needs to be done by when and by whom. It clarifies a number of grey areas and will ensure that all the necessary steps are taken to submit the Annual Report by end of August.

Preparing the Annual Report closer to the end of the financial year has advantages since the achievements and the activities performed during the past financial year are still fresh in mind. Collating a report of this magnitude is quite complex when the relevant people have resigned and new appointees are responsible to assist with its compilation.

The Annual Report can provide valuable benchmarks for performance, budgetary requirements and can timely indicate areas requiring improvement or an alternative approach.

The new timeframes, however, put a lot of pressure on the two departments highly involved in finalising the budget, the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plans (SDBIPs) for the next year, preparing the financial statements and the performance report to be submitted by the end of August whilst providing information for the preparatory external audit being conducted during July to September.

It is just a pity that the Oversight Report which is to be made public in December might not get the necessary attention since December holidays are usually used to visit relatives in other areas, outside the town's borders.

The template of proposed dates could not be followed as outlined since the signed report from the Auditor General and the audited financial statements were only received in January 2013. The comments from Provincial treasury were only received mid January 2013 impacting on the composition of the document

Based on the new timeframes it is however recommended that the Municipal Finance Management Act (MFMA), Act No 56 of 2003, section 121 be amended for alignment purposes.

T1.7.1.1

## CHAPTER 2 – GOVERNANCE

### INTRODUCTION TO GOVERNANCE

# Chapter 1

Chapter 2 addresses the nature of governance and the relationships between the

- Political and administrative governance
- Intergovernmental Relations
- Public Accountability and Participation
- Corporate Governance

The Political Governance represents the Councillors, wards and proportional, elected by the various constituencies to represent them is Council. Administrative governance reflects on the technocrats whom are required to execute the various policies and plans approved by Council. Close relations between the political and administrative sphere are required to ensure service delivery, effective and efficient use of resources.

Intergovernmental Relations reflects on the relation local government has with other municipalities, sector departments and national offices. The needs expressed by the communities can not solely be solved by local government alone but requires the assistance of other local municipalities and spheres of government.

Since Councillors are elected by the constituencies they are accountable to the public. Ways to improve public accountability is through the hosting of regular public meetings, informing the community of council resolutions taken and the progress with projects.

The public participation process plays an important role in getting to meet the Ward Councillor, addressing issues requiring attention and report on service delivery. The community's buy-in into the proposed development planned for their wards might improve ownership and a sense of self.

Corporate Governance refers to the separation of ownership and management within a company. The separation of the functions ensures that the business is best conducted. Corporate governance refers to the balances that exist between management, accountability and administration.

Good corporate governance also refers to the principle the community is to benefit from its endeavours and that the company should not only have an internal policy to benefit themselves, but have an external perspective addressing the needs of the community and listening to people living the hardships every day.

T 2.0.1

## COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

*Note: The Constitution section 151 (3) states that the council of a municipality has the right to govern on its own initiative, the local government affairs of the local community.*

# Chapter 1

The political governance structure is headed by the Executive Mayor with her Mayoral Committee assisting her in decision making processes reflecting on the various activities of Council. The political governance structure is supported by the administrative structure providing guidance on legislation, policies and procedures. Although the political and administrative structures should work hand in glove these to functions should never be fused but should complement one another.

Both these forms of governance have a Code of Conduct addressing ethics, the way of doing business and other related matters.

T 2.1.0

## 2.1 POLITICAL GOVERNANCE

### INTRODUCTION TO POLITICAL GOVERNANCE

*Note: MFMA section 52 (a): The Mayor must provide general political guidance over the fiscal and financial affairs of the municipality*

Westonaria Local Municipality has an Audit Committee which is also responsible for performing the Performance Audit Committee responsibilities and tending to risk related matters. The Audit Committee consists of three independent members and they are: Ms R Letsie (Chairperson), Mr S Essakjee and Mr A Walbrugh who resigned in January 2012. A vacancy occurred and Mr I Bredenkamp was appointed in May 2012 to assist the Audit Committee with its functions. Other members to the Audit Committee are representatives from Gauteng Department of Financial Services, Gauteng Department of Local Government and Housing, Office of the Auditor-General and senior management from Westonaria Local Municipality.

The Audit Committee recommends and advises Council on internal audit activities, financial and performance related matters to improve accountability and ensuring sustainability.

Westonaria has a Municipal Public Accounts Committee (MPAC) which was established in terms of section 79 of the Municipal Structures Act, Act No 117 of 1998. MPAC also serves as the Oversight Committee of Council and is representative of the various political parties of Council. The members are:

Cllr N Dyase (Ms) (Chairperson)  
Cllr V Lwabi (Ms)  
Cllr D Mampe  
Cllr M Jokazi  
Cllr P de Jager  
Cllr Ndzapho

# Chapter 1

Cllr C Seitheiso (Ms)

The Oversight Committee considered the Annual Report of 2010/11 and approved it without reservation. The Oversight Committee Report on the Annual Report 2011/12 will be published separately in accordance with the MFMA Guidelines.

T2.1.1



## **POLITICAL STRUCTURE**

### **MAYOR**

**Cllr Nonkoliso Tundzi (Ms)**

### **Function**

Section 56 of the Local Government Structures Act, Act No 117 of 1998 states that the Executive Mayor is entitled to receive reports from committees of Council of the municipal council and to forward these report together with a recommendation to the council when the matter cannot be disposed of by the executive mayor in terms of the executive mayor's delegated powers.

The executive mayor must identify the needs of the municipality, review and evaluate those needs in order of priority, recommend to the municipal council strategies, programmes and services to address priority needs through the integrated development plan and the estimates of revenue and expenditure, taking into account any applicable national and provincial development plans.



# Chapter 1



**SPEAKER**  
**Cllr Smuts Monoane**

**Function**

The Speaker presides at Council Meetings. After the demarcation process in 2011 the Council consists of 31 Councillors. Sixteen (16) Ward Councillors and fifteen proportional Councillors.

The Speaker performs the duties and exercises the powers delegated to the speaker in terms of section 59 of the Local Government: Municipal Structures Act, Act 117 of 1998.

The Speaker must ensure that the Council meets at least quarterly, must maintain order during the meetings and must ensure compliance in the Council and Council Committees with the Code of Conduct.



**CHIEF WHIP**  
**Cllr J M Mafika**

**Function**

The Chief Whip instils discipline amongst Councillors, is the link and participates in TROIKA (e.g. discussions with the Executive Mayor, Speaker and Municipal Manager, oversees the performance of the Speaker and Mayor and monitors the organisational councillors performance.

**MAYORAL COMMITTEE MEMBER**  
**Cllr J M Mafika**

Portfolio Committee Chairperson: Finance

**Function**

As Mayoral Committee Member Cllr Mafika conducts an advisory and support role towards the Executive Mayor and a mandatory role is to the Financial Department in creating a sound financial institution.

# Chapter 1



## **MAYORAL COMMITTEE MEMBER**

### **Cllr A Gela (Ms)**

Portfolio Committee Chairperson: Health and Social Welfare

#### **Function**

As Mayoral Committee Member Cllr Gela conducts an advisory and support role towards the Executive Mayor and a mandatory role is to the Department Community Services responsible for health and social welfare services within the municipal area.



## **MAYORAL COMMITTEE MEMBER**

### **Cllr G Khoza (Ms)**

Portfolio Committee Chairperson: Infrastructure Services

#### **Function**

As Mayoral Committee Member Cllr Khoza conducts an advisory and support role towards the Executive Mayor and a mandatory role is to the Department Infrastructure Services responsible for the maintenance and upgrading of infrastructure within the municipal area.



## **MAYORAL COMMITTEE MEMBER**

### **Cllr A Ntshiba**

Portfolio Committee Chairperson: Public Safety

#### **Function**

As Mayoral Committee Member Cllr Ntshiba conducts an advisory and support role towards the Executive Mayor and a mandatory role is to the Department Community Services responsible for security services and traffic and licencing services within the municipal area.

# Chapter 1



## **MAYORAL COMMITTEE MEMBER**

### **Cllr A Mncube**

Portfolio Committee Chairperson: Human Settlement

#### **Function**

As Mayoral Committee Member Cllr Mncube conducts an advisory and support role towards the Executive Mayor and a mandatory role is to the Department Infrastructure Services, Human Settlement Unit responsible for providing in the housing needs of the community in partnership with the Department Local Government & Housing.



## **MAYORAL COMMITTEE MEMBER**

### **Cllr N Mkhumbuzi (Ms)**

Portfolio Committee Chairperson: Corporate Services

#### **Function**

As Mayoral Committee Member Cllr Mkhumbuzi conducts an advisory and support role towards the Executive Mayor and a mandatory role is to the Department Corporate Services consisting of legal and property services, human resources and administrative governance and committee services.

*T 2.1.1*

## **COUNCILLORS**

The newly elected Council for the term 2011 to 2016 comprises of (16) sixteen Ward Councillors and (15) fifteen Proportional Representative (PR) Councillors, which were allocated with different responsibilities within the overall functions of Westonaria Local Municipality.

The political parties are represented as follows:

- 24 African National Congress (ANC)
- 3 Democratic Alliance (DA)
- 1 Cope
- 1 Inkatha Freedom Party ( IFP)
- 1 United Democratic Movement (UDM)
- 1 Azanian Peoples Organisation (AZAPO)

# Chapter 1

Cllr S Ngweentsha is Westonaria Local Municipality's representative to the West Rand District Municipality (WRDM).

**Appendix A**, attached to the back of the document, reflects a full list of Councilors (including committee allocations and attendance of council meetings). **Appendix B** sets out committees and committee purposes.

T 2.1.2

## POLITICAL DECISION-TAKING

Council Resolutions are taken once reports are written and submitted to the Preliminary Meeting attended by Management to go over the technical detail of reports. The Head of Department presents the reports to the respective Portfolio Committees where a number of Councillors and officials consider all aspects of the matter. Once satisfied or amendments proposed the Chairperson of the Portfolio Committee presents the report to the Mayoral Committee for approval or recommendation based on the powers vested in the Committee. The said Portfolio Chairperson once again presents the report to Council with the recommendation made or with the request to consider the matter.

Matters serving before Council can vary from compliance related matters to issues to be added to the Integrated Development Plan (IDP) or reports from Committee assisting Council in the execution of its task e.g. the Audit Committee and the Municipal Oversight Committee (MPAC).

A quarterly report on progress made in terms of the execution of Mayoral Committee and Council Resolutions (according to delegated powers) is submitted to Council who is fulfilling a monitoring and oversight role. Executions of projects are subject to procurement processes and availability of funds.

T 2.1.3

## 2.2 ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

*Note: MFMA section 60 (b): The Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.*

As head of administration the Municipal Manager is responsible and accountable for the formation and development of an economical, effective, efficient and accountable administration equipped to carry out the task of implementing the IDP, operating in accordance with the Municipality's budget and

# Chapter 1

performance management system and responsive to the needs of the community to participate in the municipality's affairs. This is achieved through the cooperation of different departmental heads responsible for different functions.

The management of the municipality (departmental heads) are responsible for ensuring:

- The provision of services to the community in a sustainable and equitable manner
- The appointment, training and discipline of staff
- The administration and implementation of municipal by-laws, policies and strategies
- Accountability and management of all income and expenditure of the municipality
- Compliance with all legislation governing local government. Municipalities.

All the above remain the responsibility of the accounting officer, but the implementation thereof is the responsibility of the departmental heads, who report directly to the Municipal Manager.

See table below.

T 2.2.1

	TOP ADMINISTRATIVE STRUCTURE TIER 1	Function
	<b>MUNICIPAL MANAGER</b> Mr T C Ndlovu  <b>Manager:</b> Internal Audit Vacant  <b>Manager:</b> <b>Integrated Development &amp; Performance Management (IDP &amp; PM)</b> Mrs E Botha	The Municipal Manager fulfills a mandate of accountability through the implementation of strategies, programmes and projects guided by the objectives and key performance of human resources aspiring to create a sound administrative institution which is financially sustainable in providing a service delivery initiative to the community of Westonaria and its political component.

# Chapter 1

	<p><b>EXECUTIVE MANAGER:</b></p> <p><b>Community Services</b> Mrs TS Morolo</p> <p><b>Manager:</b> Social Services Mr J Mokgosi</p> <p><b>Manager:</b> Waste, Parks and Cemeteries Mr M Mokwana</p> <p><b>Manager:</b> Public Safety Mr M Lethetsa</p>	<p><b>Function</b></p> <p>To facilitate accessibility of social development facilities and programmes to all residents of greater Westonaria and contribute towards the developmental thrust of the department and Municipality. To ensure an optimal clean environment and health services to the residents. To ensure that the residents of and visitors to the greater Westonaria enjoy a safe and secure environment through Public Safety services.</p>
	<p><b>CHIEF FINANCE OFFICER</b> Mr M van Brakel</p> <p><b>Manager:</b> Financial Planning Mrs R Kilian</p> <p><b>Manager:</b> Supply Chain Management MS T Pino</p> <p><b>Manager:</b> Revenue Mr Henk Botha</p> <p><b>Manager:</b> Expenditure Mr T du Toit</p> <p><b>Manager:</b> Local Economic Development (LED) Mr H Tshabangu</p>	<p><b>Function</b></p> <p>To provide and develop long-term tariff and income strategies that will ensure the financial sustainability of the Council without over-burdening the taxpayer and consumer of services in the municipal area.</p>
	<p><b>EXECUTIVE MANAGER:</b></p> <p><b>CORPORATE SERVICES</b> Ms M Maqhubu</p> <p><b>Manager:</b> Legal Services Mr B van Niekerk</p> <p><b>Manager:</b> Administration Mrs M Engelbrecht</p> <p><b>Manager:</b> Human Resources Mr L Zulu</p> <p><b>Manager:</b> Information Communication</p>	<p><b>Function</b></p> <p>To provide legal advice and administrative support to the institution; to promote effective labour relations, good employer/employee relations, provision of a healthy and safe working environment and employee wellness. To provide an effective and efficient ICT service to the institution in support of the administrative and</p>

# Chapter 1

Technology (ICT)  
Mr A Maholela

financial component of Council.

# Chapter 1

MR T KASE	Function
<b>ACT EXECUTIVE MANAGER:</b>	To provide basic and improved levels of infrastructure network to ensure access to adequate levels of services to all communities within the greater Westonaria in terms of roads, stormwater, water supply, electricity and sanitation.
<b>INFRASTRUCTURE</b>	
<b>Manager:</b> Roads and Storm-water	
Mr T Kase	
<b>Manager:</b> Project Management Unit	
Ms S Bell	
<b>Manager:</b> Electricity	
Mr F Quinn	
<b>Manager:</b> Water Services	
Mr L Erasmus	
<b>Manager:</b> Human Settlement	
Mr D Sithole	

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

*Note: MSA section 3 requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance envisage in the Constitution section 41.*

Intergovernmental relations build teamwork within the different spheres of government and between government agencies and partners in development and spirit of Batho Pele. It also creates an awareness of one seamless government working together to serve people.

IGR activities include:

- Planning and budgeting : Planning between different stakeholders for a common objective.
- Consultations : May be described by legislation, for instance, when assigning a function
- Meeting sharing : Sharing information to build knowledge and cohesion
- Reporting : Reporting to relevant role-players on progress and may be prescribed in Legislation

T 2.3.0

### 2.3 INTERGOVERNMENTAL RELATIONS

#### NATIONAL INTERGOVERNMENTAL STRUCTURES

From a communications a number of workshops and meetings are organized by national departments i.e. COGTA and GCIS to train and provide guidance and support to Council on matters of



# Chapter 1

communications and media. An example is the Public Liaison Officer who works in conjunction with Presidency's Office and Premier's Office in responding and attending to issues raised on hotline. Intergovernmental forums have been established across all sector departments.

*T 2.3.1*

# Chapter 1

## PROVINCIAL INTERGOVERNMENTAL STRUCTURE

Council's Communications unit attends Provincial Communications Meetings where we share ideas on how we can improve and fortify communications in the Province. These sessions also give us an opportunity to express our challenges and support also provided when required and if necessary, e.g. media liaison, events publications, etc.

T 2.3.2

## RELATIONSHIPS WITH MUNICIPAL ENTITIES

Not applicable.

T 2.3.3

## DISTRICT INTERGOVERNMENTAL STRUCTURES

Currently there is an effective District Communications Forum which meets on a monthly basis and its objective is to share ideas and update one another on projects and developments within the region. There are also similar forums i.e. Speakers Forum, Mayors Forum, MMs Forum, Infrastructure Executive Managers Forum, CFO Forum, IDP Forum, etc. Due to these forums there is a shared service programme in the region.

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

*Note: MSA Section 17 (2): requires a municipality to establish and organize its administration to facilitate culture of accountability amongst its staff. Section 16 (1) states that a municipality must develop a system of municipal governance that complements formal representatives governance with a system of participatory governance. Section 18 (a) – (d): requires a municipality to supply its community with information concerning municipal governance, management and development.*

### WARD COMMITTEES

1. Ward Committees are integrated complimentary structures meant to assist Council in serving the interest of all the people in its area of jurisdiction in an integrated and consultative manner, without compromising Council's right to govern and to exercise its executive and legislative authority -
  - The Office of the Speaker invited citizens, interest groups and/or sectors located within the municipal area to make nominations on who should be ward committee members in their respective wards. Interested parties or individuals registered as voters in their respective wards were invited to make nominations of not more than two (2) registered voters within the ward in which they reside, within fourteen days (14) from the date of the said Notice.

# Chapter 1

- Council in September 2011 resolved that the Office of the Speaker after having advertised and called on the citizens, interests group and sectors within Westonaria Local Municipality to submit nominations, the nomination process of Wards 1, 4, 7, 8, 10, 11, 12, 15 which had not attracted the necessary threshold and Wards 2,3,5,6,16 which had not received any nominations, all these wards were subjected to an extension period for nominations until Friday 11 November 2011.
- All nominations received were validated by the local office of the Independent Electoral Commission (IEC), in order to verify and establish status of the nominees received, as set out in the criteria by the Municipality in its Ward Committee Establishment Policy.
- In November 2011 a Ward Committee Elections Workshop was facilitated by the I.E.C Westonaria, which was attended by 28 people, consisting of municipal staff with election experience, interns of Westonaria Local Municipality and Community Development Workers (CDWs).
- The Ward Committee Election Process commenced on 22 November and ended 1 December 2011, only 9 wards within Westonaria Local Municipality attracted a larger number of nominees that were interested in becoming ward committee members i.e. Wards 1, 2, 7, 9, 10, 11, 12, 13, 14, respectively.
- A report on the election outcome was submitted to Council on 9 December 2011 and the Ward Committees mentioned in the paragraph above were adopted by Council. Westonaria Local Municipality established Ward Committees in all 16 wards from 1 January 2012.
- The major issue that Ward Committees had to deal with is the preparation of the Integrated Development Plan (IDP) and Budget for the 2012/13 financial year, induction of Ward Committee members, the development of a schedule for Ward Committee and Ward Public meetings and the revision of the Establishment of Ward Committees Policy.

## WARD PUBLIC MEETINGS

2. Ward Public meetings were convened from July 2011 in order to popularize the municipality's "Pay for Your Services Programme", which encapsulated the campaign on indigent registration and the credit control measures that the municipality was introducing and these meetings were finalized in August 2011.

2000 residence of Simunye were mobilized to launch the Extension 2 housing projects and handing over the Bekkersdal Police Station by the MEC of Local Government and Housing.

Public mobilization in the preparation of the Integrated Development Plan (IDP) & Budget for the 2012/13 financial year was undertaken which was scheduled from the 15<sup>th</sup> to 30<sup>th</sup> November 2011, but the process was stopped after two meetings due to unforeseen circumstance, the Integrated Development Plan (IDP) and Budget for the financial year 2012/13 public participation process resumed on the 31<sup>st</sup> of January 2012 and was completed on the 23<sup>rd</sup> February 2012.

# Chapter 1

The public participation processes for the discussion of the draft IDP and Budget for the 2012/13 financial year commenced on the 24<sup>th</sup> April 2012 to be completed on 9<sup>th</sup> May 2012.

The office of the Speaker has developed a Public Participation schedule for all Ward Committee and Ward Public meeting for all wards within Westonaria Local Municipality (WLM) for the third and fourth quarter 2011/12 financial year.

T2.4.0

## 2.4 PUBLIC MEETINGS

### COMMUNICATION, PARTICIPATION AND FORUMS

The IDP process plan guides the communication processes with the community. The Executive Mayor has Imbizos and consultation meetings with interest groups.

The Speaker consults with the councillors and communities to ensure that the office of the Speaker provides a communication channel.

Ward Committee meetings, Public meetings and IDP/Budget consultation processes are conducted after hours to allow full participation.

Local languages within the wards are considered when presentations are made.

News letters are distributed at public participation meetings to ensure that the same message goes out from Council, however the special needs of the wards are also considered.

T 2.4.1

### WARD COMMITTEES

Ward	Date of Meetings Held	Agenda Discussions	Issues Raised	Attendance Register Available	Number of People Attended
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01	20/03/2012 Public meeting	Explanation on how the ward committees were elected and the relationship between the Councillor and the community	<ul style="list-style-type: none"> <li>➤ People of Zulwini should also be represented in the ward committee forum.</li> <li>➤ There must be development in the area. e.g. Housing, electricity, sewer and sanitation</li> </ul>	Yes	75
	19/04/2012 Public meeting	Governance report	<ul style="list-style-type: none"> <li>➤ Youth employment it's a problem within the area.</li> <li>➤ Request for the Soccer Ground to be strapped.</li> </ul>	Yes	104
02	24/02/2012 Ward Committee	Allocation of portfolios		Yes	7
	22/03/2012 Ward Committee	Ward programme of action		Yes	08
	26/06/2012 Ward Committee	Ward Profile and Presentation of Ward Committee Plenary programme for the 2012/13		Yes	07
03	20/04/2012 Public meeting	Introducing ward committees	<ul style="list-style-type: none"> <li>➤ There must police patrolling at the Mompondo area as the crime and murdering of people happening there.</li> <li>➤ People from the Hostel do want RDP houses.</li> </ul>	Yes	47
	10/05/2012 Ward Committee	Allocation of portfolios		Yes	6
04	24/01/2012 Ward Committee	Ward programme of action		Yes	6

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	14/03/2012 Ward Committee	IDP review and communication strategy		Yes	8
	14/04/2012 Public Meeting	Governance Reports and achievements	<ul style="list-style-type: none"> <li>➤ Local Taxi Association to look at the issue of distance from the CBD.</li> <li>➤ 33 Creaswel Street there is an high billing Error</li> </ul>	Yes	40
05	07/03/2012 Public Meeting	Introducing ward committees  Ward programme of Action  Presentation from Goldfields	<ul style="list-style-type: none"> <li>➤ V/post request assistance by Goldfield with a Hall and early childhood development centre.</li> <li>➤ Request for assistance with Agricultural land.</li> <li>➤ Goldfields should open up for rental houses that are not occupied in Venterspost.</li> </ul>	Yes	76
	13/03/2012 Ward Committee	Strategically planning for public meeting		No	
	27/03/2012 Public Meeting	Governance report	<ul style="list-style-type: none"> <li>➤ The high billing of people at Libanon Compound.</li> <li>➤ Need for Employment of young people within the area by municipality.</li> </ul>	No	
06	27/03/2012 Public Meeting	Reports on the ward committee activities	<ul style="list-style-type: none"> <li>➤ The By-laws should be enforced within the ward.</li> <li>➤ Ward committee&amp; CPF Patrollers should be Visible in the Ward as there is high burglary rate.</li> <li>➤ Other service delivery issues should also be addressed .e.g. Refuse collection , storm water drainage system.</li> </ul>	Yes	13
	17/04/2012 Ward committee meeting	Reports from Ward committees		Yes	5
07	12/01/2012  Ward	Programme of action for the ward		Yes	7

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	Committee				
	19/01/2012 Ward Committee	Preparations for block meetings		No	
	27/01/2012 Block meeting	Introducing ward committees  Employment Recruitment Strategy  Crime	➤ There must be patrollers (CPF) in the area.	Yes	55
	28/01/2012 Block meeting	Introducing ward committees  Employment Recruitment Strategy  Crime	➤ Municipality should appoint the Youth Coordinator	Yes	67
	29/01/2012 Block meeting	Introducing ward committees  Employment Recruitment Strategy  Crime	➤ There must be patrollers ( CPF) to the area	Yes	96
	30/01/2012 Block meeting	Introducing ward committees  Employment Recruitment Strategy  Crime	➤ There must be patrollers ( CPF) in the area	Yes	31
	13/02/2012 Public Meeting	Sharing information about the shelter centre for abused	➤ People must be appointed to work in the centre.	Yes	87

# Chapter 1

		children			
	17/02/2012 Ward Committee	Reports on Block meetings		Yes	8
	13/03/2012 Ward Committee	Preparations for public meeting		Yes	7
	03/04/2012 Public Meeting	Pegs for yards  Solar installation	<ul style="list-style-type: none"> <li>➤ There must be a clear data and correct measurements that municipality must assist on how many square meters per Yard in Simunye.</li> <li>➤ People are stealing pegs for selling in scrap yard</li> </ul>	Yes	55
	17/04/2012 Public Meeting with youth	Skills development programme	<ul style="list-style-type: none"> <li>➤ Young people want to know the municipalities recruitment and selection policy and strategy .</li> <li>➤ Municipality must not throw away CVs of those whom didn't qualify for employment. (develop data base for future references )</li> </ul>	Yes	108
	18/04/2012 Public Meeting with youth	Skills development programme	<ul style="list-style-type: none"> <li>➤ Young people want municipality to publicize the strategy that is using for employment.</li> <li>➤ Municipality must not throw away CVs of those whom didn't qualify for employment (develop data base for future references )</li> </ul>	Yes	155
	26/04/2012 Ward Committee	Reports from portfolios		Yes	6



# Chapter 1

08	08/01/2012 Block meeting to all Extensions	Introducing ward committees  Employment Recruitment Strategy  Crime  Introducing of ward committee	<ul style="list-style-type: none"> <li>➤ There is high crime rate within the area.</li> <li>➤ There is Drug abuse by youth.</li> <li>➤ Establish a central service pay point within Simunye.</li> <li>➤ Illegal dumping sites should be closed.</li> <li>➤ Snakes are the problem.</li> </ul>	Yes	613
	12/01/2012 Ward Committee	Secretary election		Yes	9
	06/02/2013 Ward Committee	Reports and ward programme of action		Yes	7
	22/02/2012 sector meeting (Public Safety)	Formulation Process of Neighborhood watch	<ul style="list-style-type: none"> <li>➤ Municipality must support the patrollers with resources.</li> </ul>	Yes	25
	08/03/2012 Launch of neighborhood watch			Yes	66
	15/03/2012  Ward Committee	Progress report		Yes	6
	03/04/2012 Public Meeting	Pegs in the yards	<ul style="list-style-type: none"> <li>➤ There must be involvement of municipality to educate people about illegal extensions of their buildings.</li> <li>➤ People should be fined when they interfere with pegs.</li> </ul>	Yes	38
	12/04/2012	Governance report	<ul style="list-style-type: none"> <li>➤ The prepaid meters are faulty and the community doesn't know</li> </ul>	Yes	225

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	Public Meeting		<p>where to report.</p> <ul style="list-style-type: none"> <li>➤ Employment at municipality must not be only to ANC related people.</li> </ul>		
	17/04/2012 Public Meeting	Governance report	<ul style="list-style-type: none"> <li>➤ Municipality should reveal that many people are employed at the municipality from ward 08.</li> <li>➤ Vehicles knockoff meters because they are far from the buildings/houses.</li> </ul>	Yes	176
09	24/02/2012 Ward Committee	Allocation of portfolios		Yes	6
	02/03/2012 Ward Committee	Programme of action on toilet		Yes	6
	22/03/2012 Ward Committee	Preparation for Public meetings		Yes	8
	26/04/2012 Public meeting	Toilet drainage Reports from CDW	<ul style="list-style-type: none"> <li>➤ Municipality trucks must not skip other household when they drain toilets.</li> <li>➤ Solar electricity should be installed in order to reduce incidents of crime in the ward.</li> <li>➤ Taps are leaking and this result in water loss and damage to the roads.</li> <li>➤ Taps must be installed inside the yards as they will pay with prepaid tokens.</li> </ul>	Yes	76
	15/05/2012 Public meeting	Toilet drainage Reports from CDW		Yes	84
10	11/01/2012 Ward	Allocation of portfolios		Yes	7

# Chapter 1

	Committee				
	04/02/2012 Ward Committee	Illegal extending of shacks		Yes	9
	18/02/2012 Ward Committee	Reports from different portfolio members		Yes	7
	26/02/2012 Ward Committee	Establishment of street committees		No	
	01/03/2012 Public meeting	Reports on employment recruitment  Crime	➤ People from Ghana section want their electricity be upgraded, because in winter they experience incidents of Load shading.	Yes	89
	30/03/2012 Ward Committee	Recruitment for EPWP		Yes	10
	04/04/2012 Public meeting	Governance Report and Employment Program	➤ Municipality should assist that the salary of EPWP (SIRITI) be increased. ➤ Registration of houses must be open again as there are those that didn't register.	Yes	135
	08/05/2012 Public meeting	Introducing of street committees  Bylaw enforcements  Service Payments	➤ The housing office must come close to the people or there must be a mobile office that deals with verification and registration.	Yes	97
11	23/01/2012 Ward Committee	Allocation of portfolios		Yes	7

# Chapter 1

	26/03/2012 Ward Committee	Ward programme of action for service delivery		Yes	10
	27/03/2012 Public meeting	Introducing of ward committee with their portfolios.  Report on service delivery	<ul style="list-style-type: none"> <li>➤ Municipality must help with electricity within the area.</li> <li>➤ Street must be re-filled with gravel stones.</li> <li>➤ There must be recruitment for employment in all departments for youth.</li> </ul>	Yes	176
	10/05/2012 Ward Committee	Sector meetings dates  Reports from Portfolios		Yes	8
12	20/01/2012 Ward Committee	IDP review		Yes	10
	01/03/2012 Ward Committee	Allocation of portfolios		Yes	7
	04/04/2012 Ward Committee	Strategic planning for public meeting		Yes	9
	18/04/2012 Public Meeting	Governance reports  Introducing of ward committee	<ul style="list-style-type: none"> <li>➤ People at "X" section want to have services like electricity and sanitation.</li> <li>➤ Local Taxi s should be requested to better the route in Uptown and the local taxi fare must be not R500 it should be less.</li> <li>➤ Billing error must be addressed by municipality.</li> <li>➤ UMS must communicate better with household occupants when they arrive to service.</li> <li>➤ The police should patrol at schools and their surroundings , as drugs and weapons are</li> </ul>	Yes	102

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			exposed to school children.		
13	09/02/2012 Ward Committee	Allocation of portfolios		Yes	07
	12/05/2012 Ward Committee	Reports from portfolios		Yes	07
	21/06/12 Public Meeting	Introduction of Ward Committees  Presentation by ESKOM  Indigent Registration	➤ Challenges with Electricity during winter. e.g. Some section have a challenge with street lights and the Capacity of Transformers.	Yes	85
14	10/04/2012 Ward Committee	Allocation of portfolios		No	
	08/05/2012 Sector meeting	Business people and Shebeens	➤ All people who are in business selling liquor within the area should be known by the ward committees and the ward Councillor. ➤ Owners of Shebeens should take control of their customs	Yes	30
	10/05/2012 Ward Committee	Progress reports		Yes	12
	19/05/2012 Public Meeting	Governance Report  Introducing of ward committees	➤ Municipality must fast track the issue of toilet drainage.	Yes	110
15	07/02/2012	Co-option of members to ward		Yes	7

# Chapter 1

	Ward Committee	committee structure			
	28/03/2012 Ward Committee	Strategically planning for public meeting		Yes	8
	11/04/2012 Public Meeting	Payments of services Governance Reports	<ul style="list-style-type: none"> <li>➤ Municipality should communicate with the community when the refusal will not be picked up from the households.</li> <li>➤ The humps in the road must be installed as motorist speed for speed reduction measures.</li> <li>➤ Municipality should be write-off , all the outstanding bills so that the community will then start to pay for services.</li> </ul>	Yes	95
	13/04/2012 Public Meeting	Governance Report	<ul style="list-style-type: none"> <li>➤ Toilets are a problem because trucks only work till Launch time then they don't come back.</li> <li>➤ Electricity is needed in the area as it is dark for those whom go to work.</li> </ul>	Yes	68
16	24/01/2012 Ward Committee	Ward programme of action		Yes	7
	01/03/2012 Sector meeting	Delegation from Agriculture		Yes	20
	16/03/2012 Ward Committee	Strategically planning for Public meeting		Yes	6
	20/04/2012 Ward Committee	Illegal shacks and other service delivery		No	

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22/04/2012 Public Meetings (both water works and Zuurbekom)	Service Delivery report and incoming Infrastructural Projects	➤ Residents of Waterworks need houses and electricity	Yes	170 Z/bekom  193 W/Works
19 /06/2012 Ward Committee	Reports from Portfolio heads.  MEC – Agriculture and Rural Development Visit.  Introduction of Reporting Format for Ward Committees .			

See Annexure E for more information.

T 2.4.2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
IDP and Budget	14- 20 April 2012	16	Section 57 Employees	250	IDP % Budget	Follow-up

T.2.4.3

## COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

During the 2011/12 Financial Year two Public Participation Processes were held preparing for the IDP and Budget for 2012/13 the dates were January 2012 and April 2012. Initially public participation processes scheduled for November 2011 were postponed due to poor attendance by the community. Once the Public meetings were held the community they were given the opportunity to comment on

# Chapter 1

the concerns regarding refuse removal, sanitation, storm-water drainage and relocation from the informal settlements.

The meetings proved to be effective since a number of projects could be accommodated on the operational budget improving service delivery. It is however reported that the effectiveness of Ward 6 needs attention since the attendance is very low.

It is to be noted that the Ward Committee System, the Community Development Workers and Ward Councillors have an important role to play in keeping the community informed about the latest developments.

T 2.4.3.1

## 2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	No
* Section 26 Municipal Systems Act 2000	

T 2.5.1

## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

Transparency, accountability, participation and predictability, facilitates public participation and compliance with the rule of law.



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- Government programmes should ensure effectiveness, through the cohesive cooperation between government spheres, as per the Intergovernmental Relations Framework, which embraces the flow between municipal strategic documents, such as the Integrated Development Plan and the Budget.
- Anti-corruption strategies should form an integrated and recognised part in preventing corruption at local municipal levels. Enforcing the rule of law is essential in assuring effective municipal services. By-laws should be enforced and the public must be made aware of them.
- Current gaps existing in the communication between local government representatives and the local citizens should be addressed. This will lead to the efficient use of accountability systems and mechanisms.
- Public participation is implemented for compliance, and a genuine effort to attain good governance must be the order of the day. Public participation forums inputs must be taken forward for further discussion and implementation. Ward committees and communities have to be correctly capacitated to engage in local government matters, to ensure that they make meaningful inputs in local governance.
- One of the core principles of the Constitution, re-iterated by the Batho Pele principles, is equity. Demographics and populations of municipal communities is to play an integrated part in mainstreaming equity into all municipal activities, taking the gender and special needs of its citizens into consideration.

T 2.6.0

## 2.6 RISK MANAGEMENT

### RISK MANAGEMENT

*Note: MFMA section 62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.*

The aim of risk management is to ensure that Westonaria Local Municipality achieves its strategic objectives and goals. Risks can be mitigated, accepted, avoided, transferred to another party and the impact can be reduced by having controls in place and addressing shortcomings.

Gauteng Department of Financial Services presented risk assessment workshops for Council during the 2010/11 financial year. Operational Risk registers were compiled for the various departments of Council whilst a Strategic Risk Register was compiled for Council.

The top five risks identified are:

### **TOP FIVE RISKS AND THE ACTIONS TO IMPROVE THE MANAGEMENT OF THE RISKS**

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NO.	RISK NO	RISK DESCRIPTION	ACTIONS TO IMPROVE MANAGEMENT OF THE RISK	
1	16	Deterioration and aged resources (vehicles, infrastructure etc.)	Develop a fleet maintenance plan	2011/12
			Considering the leasing option for vehicle fleet	2011/12
			Appointment of the required critical personnel for mechanical workshop	2011/12
2	4	Limitation on growth and development	To develop a bulk services contribution policy	June 2011
			Capacitate the project management unit	2011/12
			Development of transfer stations	2011/12
			Storm-water management system	2011/12
			To adopt a Spatial Development Framework	June 2011
3	14	Loss of revenue	Appointment of a control and loss officer.	2011/2012
			Replacement of old water pipes	
4	8	Loss of key skills	Development and implementation of a Strategic HR Plan	2011/12
			Do an organizational development study	2011/12
5	2	Loss of valuable information	Implementation of the Ariadne system, post implementation training and help desk	Mar 2011
T 2.6.1				

## 2.7 ANTI-CORRUPTION AND FRAUD

### ANTI-FRAUD AND CORRUPTION STRATEGY

*Note: See Chapter 4 details of Disciplinary Action taken on cases of financial mismanagement (T4.3.6). MSA 2000 s 83 (c) requires providers to be chosen through a process which minimizes the possibility of fraud and corruption.*

Good Governance is set at the top and it is critical that good values and proper systems are supported by senior management setting the example for employees on lower levels. However, good governance is not restricted to top management but is a responsibility of all officials of Council protecting resources and ensuring that resources are effectively, efficiently and economically utilized.

Westonaria Local Municipality has an Anti-Fraud and Corruption Policy in place linked to a Whistle Blower's Policy. Both these policies are under review to align it with the district preparing towards 2016.

The Anti-fraud and corruption policy is a network of systems and procedures developed to assist in the fight against fraud and corruption to protect public funds and assets.

All activities to be performed with integrity

Strategies in place to prevent corruption, fraud and theft are:

- Division of duties,

# Chapter 1

- Exclusion of politicians from procurement processes,
- Internal audit review of processes and
- Adherence to processes,
- Audit Committees exclude politicians and exclude officials as voting members,
- The Executive Mayor and Municipal Manager are to speak out against corrupt practices and
- Involvement of the police as soon as grounds for suspicion become evident.

The recommendations of the Audit Committee of Westonaria Local Municipality taken during the 2011/12 financial year are reflected in Annexure "G".

Westonaria Local Municipality had an Internal Audit Unit in place until 31 May 2012. With the movement towards one Audit Committee for the West Rand and one internal audit activity for the West Rand the staff members of the Internal Unit of Westonaria has been relocated to the Integrated Development Plan and Performance Management (IDP & PM) Unit in the Office of the Municipal Manager.

The One Audit Committee for Westonaria is to be in place early in the 2012/13 financial year and the one internal audit activity is scheduled for 1 July 2013. Until then Westonaria Local Municipality will appoint a service provider to do the assignments as required.

T 2.7.1

## 2.8 SUPPLY CHAIN MANAGEMENT

### OVERVIEW SUPPLY CHAIN MANAGEMENT

*Note: MFMA section 110 - 119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.*

Each municipality must have and implement a Supply Chain Management Policy giving effect to the provision of supply chain management processes.

The supply chain management policy must be fair, equitable, transparent, competitive and cost effective. The aim of the Supply Chain Management Framework is to promote local economic development, empowerment of SMME and to buy locally. The framework also aims to combat fraud, corruption, favouritism and unfair irregular practices.

It is to be noted that the Supply Chain Management Unit operated without a Manager Supply Chain for close to two and half years. The Manager Supply Chain Management was appointed in March 2012 and immediately started with reviewing the Supply Chain Management Framework and Policy Documents.

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Throughout the absence of a Manager for the Supply Chain Management Unit, Deviation Reports were submitted to Council and the Audit Committee. With the appointment of the Manager Supply Chain Management, reports on contracts exceeding hundred thousand rand became regular submissions to Council and the Audit Committee. Contracts Management is an area requiring a more focused approach and will be addressed during the 2012/13 financial year.

It is reported that no Councillor of the municipality is a member of the Bid, Evaluation and Adjudication Committees of Council, nor are they attending the meetings as observers.

T 2.8.1

## 2.9 BY-LAWS

By-laws Introduced during 2011/2012				
Newly Developed	Date Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	Date of Publication
NONE	N/A	N/A	N/A	N/A
T2.9.1				

### COMMENT ON BY-LAWS:

*Note: MSA 2000 s11 (3) (m) provides municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.*

Not applicable

T 2.9.1.1

## 2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	2012

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All current budget-related policies	Yes	2012
The previous annual report (Year -1)	Yes	2011
The annual report (Year 0) published/to be published	No	To be published
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	No	
All service delivery agreements (Year 0)	No	
All long-term borrowing contracts (Year 0)	No	
<b>Municipal Website: Content and Currency of Material</b>		
<b>Documents published on the Municipality's / Entity's Website</b>	<b>Yes / No</b>	<b>Publishing Date</b>
All supply chain management contracts above a prescribed value (give value) for Year 0	No	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	No	
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section		
Public-private partnership agreements referred to in section 120 made in Year 0	N/a	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	No	
<i>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</i>		
T 2.10.1		

## COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

The municipal website serves as a valuable source of information. Up to now the website has not been utilised to its fullest capacity. Evident from the list above, more prominent documents can be placed on the website. Council offers free internet access at the Westonaria, Simunye, Thusanang and Bekkersdal libraries making information published on the website more accessible to the community.

Plans are underway for the 2012/13 financial year to construct a new website that will not only be user-friendly but compliant to all legislation and requirements. It is expected to be up and running before December 2012.

Consultations will be held with the relevant departments as to what other information is required to be put on the website. The website template will also serve as a guiding tool in order to comply.

A schedule of dates indicating when documents must be published on the website can be a good mechanism enabling Council to comply with relevant legislation.

T 2.10.1.1

# Chapter 1

## 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

### PUBLIC SATISFACTION LEVELS

A community survey was conducted at an IDP Representative Forum meeting held on 11 March 2010.

The aim of the survey was to determine the level of satisfaction with the services offered by Council. Questions varied from good governance to provision of water and sanitation, roads and storm-water, electricity, refuse removal, customer services at Council and communication to name a few.

Respondents were provided an opportunity to add own comments or areas of concern or of commendation.

T2.11.1

Satisfaction Surveys Undertaken during: Year -1 and Year 0				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:				
(a) Municipality	Questionnaire	Mar-10	150	53%
(b) Municipal Service Delivery	Questionnaire	Mar-10	150	43%
(c) Mayor	Not surveyed			
Satisfaction with:				
(a) Refuse Collection	Questionnaire	Mar-10	150	39%
(b) Road Maintenance	Questionnaire	Mar-10	150	34%
(c) Electricity Supply	Questionnaire	Mar-10	150	33%
(d) Water Supply	Questionnaire	Mar-10	150	35%
(e) Information supplied by municipality to the public	Questionnaire	Mar-10	150	44%
(f) Opportunities for consultation on municipal affairs	Questionnaire	Mar-10	150	45%
* The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory				T 2.11.2

Concerning T 2.11.2:

# Chapter 1

Based on the information gathered, one can reasonably assume that the lower ratings would correlate closer with respondents from the informal settlements than with those of the more developed / established portions of the greater Westonaria.

Good Governance: The responses provided are closely linked to issues mentioned during the public participation process namely the accessibility of Councillors to the community is to be improved. The loud hailing notices of meetings are not effective and that alternatives be explored.

Provision of Water and Sanitation: Generally perceived the provision of water and sanitation were rated to be poor to fair.

Provision of Municipal Roads and Storm-water: Generally perceived, the provision of municipal roads and storm-water were rated to be poor to fair. Potholes seem to be a great problem, possibly / mostly in informal settlements.

Provision of Electricity: Generally perceived, the provision of electricity was rated to be poor to fair possibly mostly a problem in informal settlements.

Refuse Removal: Generally rated fair.

Parks and Sports fields: The maintenance of parks and sports fields elicited the greatest negative factor.

Communication Services: Generally rated as fair to average. A number of respondents indicated that they find the assistance and special programmes to be good. Possibly similar events are to be also run from the satellite libraries.

Customer Services at Council: The rating received was fair to average. Problems experienced were rated as generally successfully addressed.

## Communication

Matter was not really a sensitive matter however the frequency of meetings were rated fairly well.

## Conclusion

It is to be noted that most of these issues were addressed in the Municipal Turn Around Strategy (MTAS). That challenges Westonaria Local Municipality is facing are of an operational nature, often requiring resources such as vehicles, equipment and staff.

*T 2.11.2.1*

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## COMMENT ON SATISFACTION LEVELS:

The survey proofed valuable information. It enabled Council to take a look in the mirror and realize how the community perceives Council and its activities.

As listed above the Municipal Turn Around Strategy (MTAS) came at a good time enabling Council to reflect on the current situation, municipal action required, indicators that the target has been met and what assistance might be needed.

*T 2.11.2.2*



# Chapter 3

## CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

### INTRODUCTION

The Infrastructure Services Department is responsible for the operations and maintenance of water, sanitation, electricity, roads and storm-water infrastructure in the municipality.

Capital projects are also implemented by the Department under the Project Management Unit. The Department also facilitates housing delivery together with the Department of Local Government and Housing.

According to the budget that was approved by CoGTA, the amount allocated to the MIG Programme for Westonaria for the financial years as well as the MTEF was as follows:

2009/2010: R 38,639,000.00

2010/2011: R 45,051,000.00

**2011/2012: R 54,184,000.00**

The division of funds was done as follows:

- 64% went to Water and Sanitation projects,
- 12% to Roads and Storm water,
- 10% Waste Facilities,
- 6.1% to Public Services i.e. Cemeteries and Mortuaries,
- 3.6% to Social and Community Services i.e. Sports Complexes and the MPSRCC with the remaining 3.7% to PMU Operations.

The abovementioned projects provided opportunity to get involved in the Expanded Public Works Programme (EPWP) creating temporary jobs, providing an income to indigent households and assist with the transfer of skills. All these components are critical for local economic development. A safe environment, free from harassment and crime, is a big draw card for investment and should be marketed more broadly. During the 2011/12 financial year Westonaria Local Municipality did not have any marches with regard to its service delivery related issues.

# Chapter 3

Now that the Manager: Local Economic Development (LED) is appointed, LED will become more visible and people will benefit from its strategies, policies, projects and programmes.

It is to be reported that Westonaria Local Municipality does not have any municipal entities.

Appendix F provides information of the six major projects.

The informal settlement areas in Westonaria require a different approach than merely waiting for its resettlement. Valuable work has been done to improve the living conditions in these areas. Some of it is the establishment of a mobile library in the informal area of Thusanang, the establishment of a formal park with play equipment and a food garden was developed at the Water-works informal settlement.

*T 3.0.1*

## COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

### INTRODUCTION TO BASIC SERVICES

Westonaria Local Municipality always endeavours to provide basic services to the community on an uninterrupted manner, within its limited resources.

Though resources are limited the highest standards of services are ensured as per the Millennium Development Goals (MDS).

Operations and services under infrastructure are electricity, roads and storm-water, human settlement and water and sewerage sections.

*T 3.1.0*

# Chapter 3

## 3.1. WATER PROVISION

### INTRODUCTION TO WATER PROVISION

The goals are to provide portable water that fully complies with the Blue Drop Status. The provision of basic and improved levels of infrastructure network will ensure access to adequate levels of services to all communities. The strategic focus is to utilise services efficiently and ensure that spare capacity is always available and to provide affordable service to the community in an un-interrupted basis.

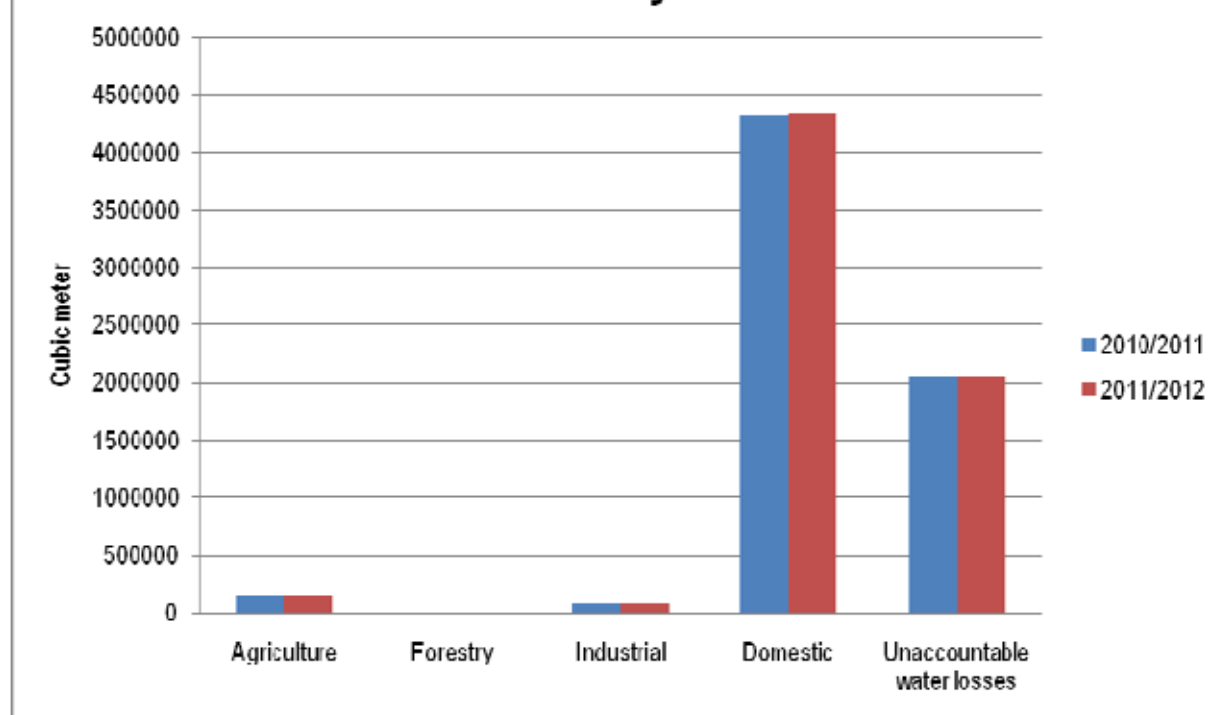
T 3.1.1

### Total Use of Water by Sector (cubic meters)

	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2010/2011	135840	0	90110	4317202	2043270
2011/2012	136935	0	91290	4336303	2043137

T3.1.2

### Water use by Sector



T3.1.2.1:

# Chapter 3

## COMMENT ON WATER USE BY SECTOR:

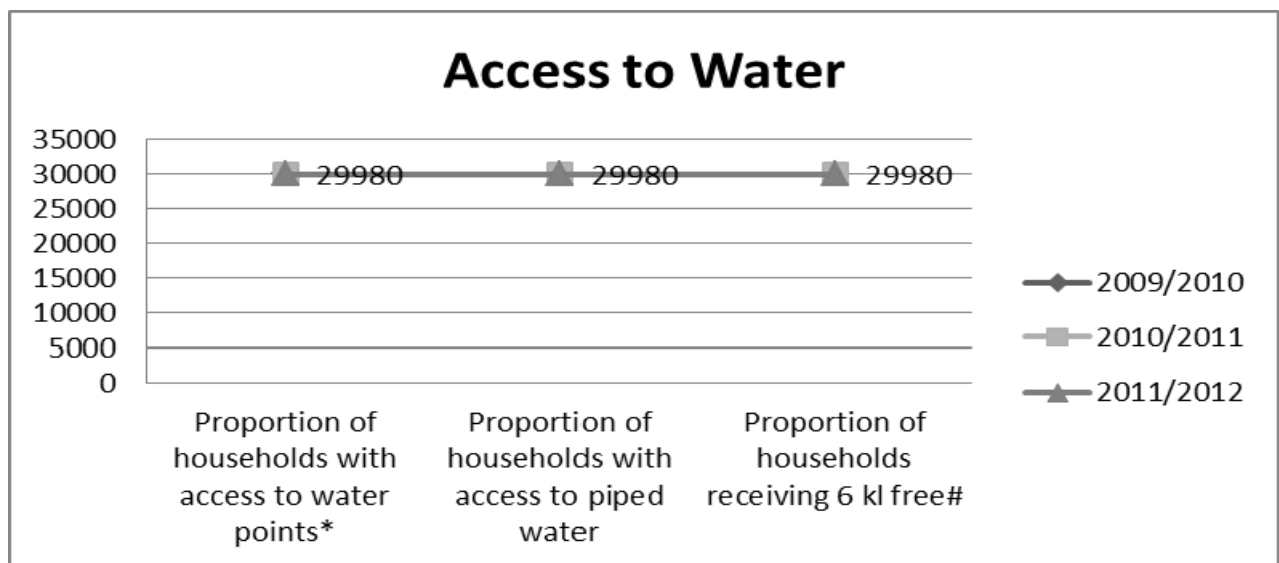
The consumption of water by the industrial sector is very low followed by the agricultural sector being a bit higher. The domestic use of water is the highest namely 4 336 303 cubic meters. Considering the loss of unaccountable water being 2 043 137 cubic meters Council is forced to declare war on leaks and to address the loss of water by way of repairing burst pipes, etc.

T 3.1.2.2

Water Service Delivery Levels				
Households				
Description	2008/2009	2009/2010	2010/2011	2011/2012
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Water: (above min level)</u></b>				
Piped water inside dwelling				13
Piped water inside yard (but not in dwelling)				0
Using public tap (within 200m from dwelling )				17
Other water supply (within 200m)				0
<i>Minimum Service Level and Above sub-total</i>	-	-	-	0
<i>Minimum Service Level and Above Percentage</i>				30
<b><u>Water: (below min level)</u></b>				
Using public tap (more than 200m from dwelling)				17
Other water supply (more than 200m from dwelling)				0
No water supply				
<i>Below Minimum Service Level sub-total</i>				
<i>Below Minimum Service Level Percentage</i>				
<b>Total number of households*</b>	-	-	-	-
* - To include informal settlements			T 3.1.3	

# Chapter 3

Households - Water Service Delivery Levels below the minimum						
Description	2008/2009	2009/2010	2010/2011	2011/2012		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households				13		13
Households below minimum service level	-	-	-	-	-	
Proportion of households below minimum service level	#DIV/0!	#DIV/0!	#DIV/0!	0%	0%	0%
<b>Informal Settlements</b>						
Total households				17	-	17
Households ts below minimum service level	-	-	-	-	-	-
Proportion of households ts below minimum service level	#DIV/0!	#DIV/0!	#DIV/0!	0%	0%	0%
T 3.1.4						



T3.1.5

# Chapter 3

Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free#
2009/2010	29980	29980	29980
2010/2011	29980	29980	29980
2011/2012	29980	29980	29980
T 3.1.5			

\* Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute

# 6,000 litres of potable water supplied per formal connection per month

T3.1.5

# Chapter 3

Water Service Policy Objectives Taken From IDP									
Service Objectives   <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2010/2011		2011/2012		2012/2013	2013/2014		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
Limited inconvenience to community	All wards to repair bust pipes in 3hours		29980		29980		29980		29980
Efficiently capacity is available	Reservoirs to supply		29980		29980		29980		29980
Blue drop			29980		29980		29980		29980
<p><i>Note: This statement should include no more than the top four priority service objectives, including milestones that relate to the blue water drop status as set out by the Water Affairs department. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

T 3.1.6

# Chapter 3

Employees: Water Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		1	1	0	0%
4 - 6		1	0	1	100%
7 - 9		11	5	6	55%
10 - 12		9	4	5	56%
13 - 15		18	1	17	94%
16 - 18					0%
19 - 20					0%
Total	0	40	11	29	73%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T3.1.7

Financial Performance 2011/2012: Water Services					
					R'000
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					0%
Expenditure:					
Employees		5607610		5607610	0%
Repairs and Maintenance		532574		532574	0%
Other		155008		155008	0%
Total Operational Expenditure	0	6295192	0	6295192	0%
Net Operational Expenditure	0	6295192	0	6295192	0%

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.*

T 3.1.8



# Chapter 3

Capital Expenditure 2011/2012: Water Services					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	35080000	0	35080000	0%	
Replace of AC Pipes Glenharvie	280000	0	280000	0%	280000
Prepaid water meters	17900000	0	17900000	0%	17900000
WWTP Hannes van Niekerk (Upgrade)	172000000	0	172000000	0%	172000000
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.1.9

## COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

The following targets were set out in the IDP:

- Repair network leaks.
- Execute water network analysis.
- Fast-tracking the installation of pre-paid meters.
- Replace AC pipes and
- Update and implement the Water Services Development Plan (WSDP)

# Chapter 3

All the targets were met due to financial contributions by MIG, DWA and Rand Water. As a result Westonaria Local Municipality attained full Blue Drop Status at all their points of water supply.

T 3.1.10

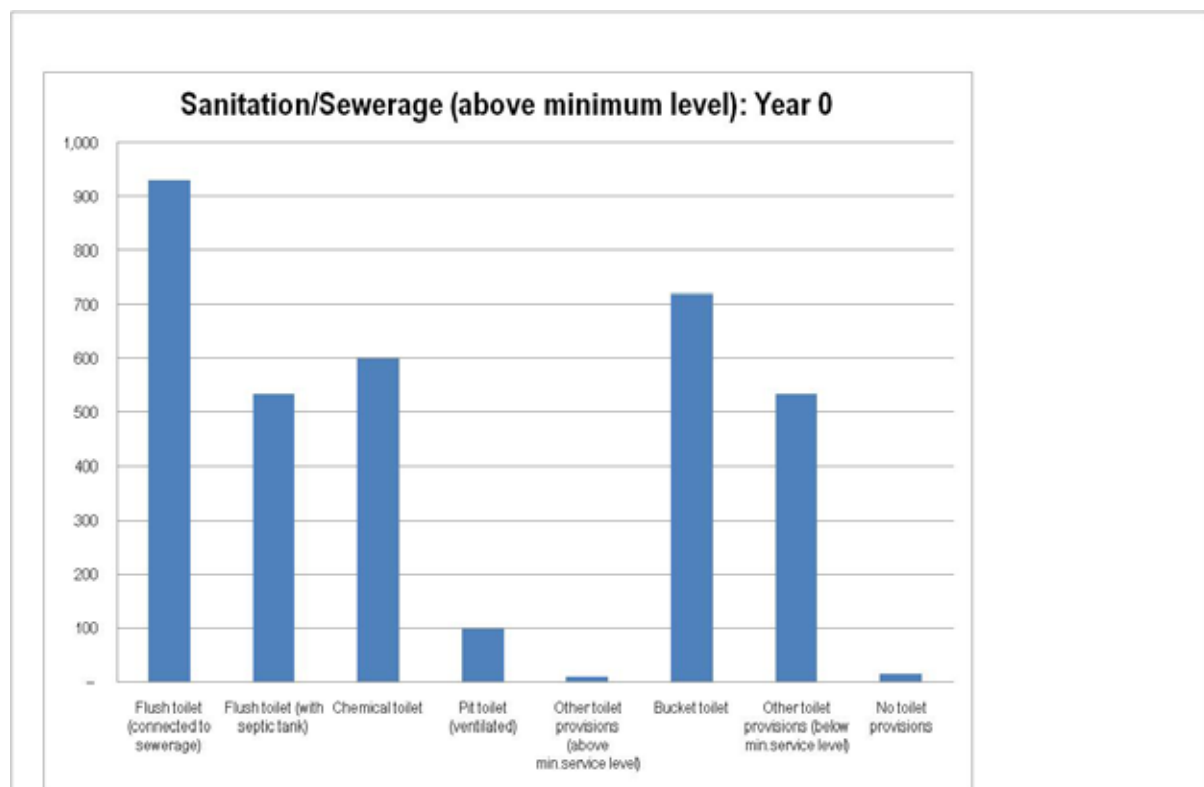
## 3.2 WASTE WATER (SANITATION) PROVISION

### INTRODUCTION TO SANITATION PROVISION

The aim is to operate and maintain a Waste Water Treatment plant and the associated network in full compliance with the Green Drop Status. The strategic issues are the provision and improved levels of infrastructure to ensure access to adequate levels of services to all communities. The strategic focus to utilise existing services efficiently and ensure that there is always spare capacity available.

T 3.2.1

#### T3.2.2 Sanitation / Sewerage: above minimum level



# Chapter 3

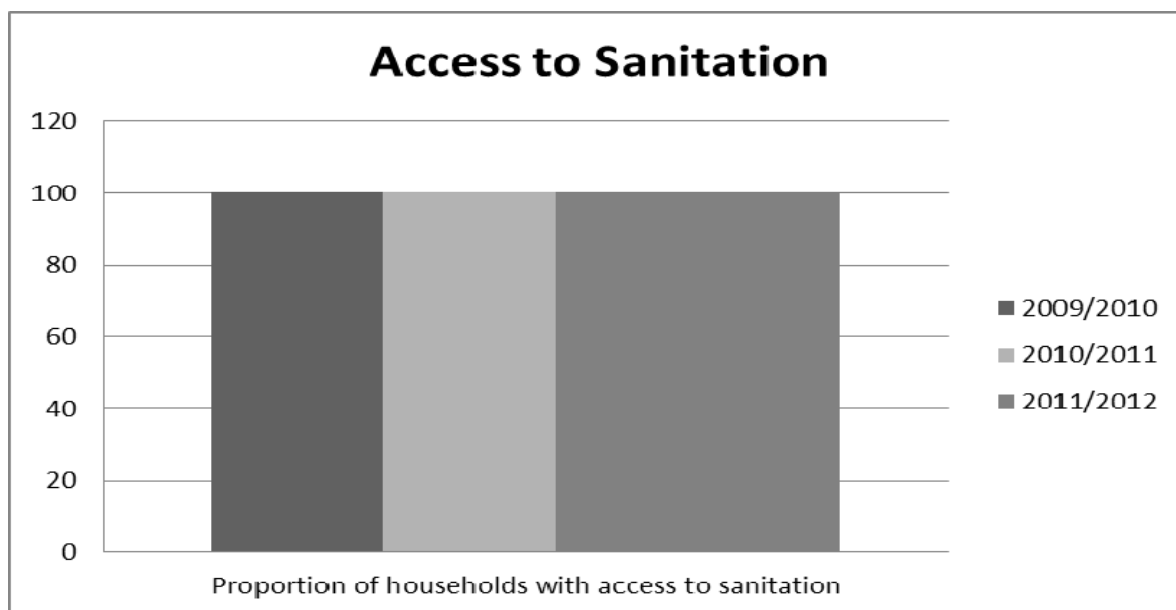
Sanitation Service Delivery Levels				
Description	2008/2009	2009/2010	2010/2011	*Households
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<b><u>Sanitation/sewerage:</u> (above minimum level)</b>				
Flush toilet (connected to sewerage)	13311	13311	13311	13311
Flush toilet (with septic tank)	16669	16669	16669	16669
Chemical toilet	0	0	0	0
Pit toilet (ventilated)	0	0	0	0
Other toilet provisions (above min.service level)	0	0	0	0
<i>Minimum Service Level and Above sub-total</i>	29980	29980	29980	29980
<i>Minimum Service Level and Above Percentage</i>				
<b><u>Sanitation/sewerage:</u> (below minimum level)</b>				
Bucket toilet	0	0	0	0
Other toilet provisions (below min.service level)	0	0	0	0
No toilet provisions	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	0	0	0	0
<i>Below Minimum Service Level Percentage</i>	0	0	0	0
<b>Total households</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>*Total number of households including informal settlements</i>				<i>T 3.2.3</i>

Households - Sanitation Service Delivery Levels below the minimum						
Description	2008/2009	2009/2010	2010/2011	Households		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households	10039	10039	10039	13426	13426	13426
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0	0	0	0	0	0
<b>Informal Settlements</b>						
Total households	380	380	380	16554	16554	16554
Households ts below minimum service level	0	0	0	0	0	0
Proportion of households ts below minimum service level	0	0	0	0	0	0
						<i>T 3.2.4</i>

# Chapter 3

## Households - Sanitation Service Delivery Levels below the minimum

Households



### Access To Sanitation

Access to Sanitation	
	Proportion of households with access to sanitation (%)
2009/2010	100
2010/2011	100
2011/2012	100
T3.2.5	

# Chapter 3

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives    <i>Service Indicators</i>  (i)	Outline Service Targets    (ii)	2010/2011		2011/2012			2012/2013	2013/2014	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Toilets within standard	16600			16600	16600	16600	16600		
Affordable Service	16600			16600	16600	16600	16600		
Empower the Community	16600			16600	16600	16600	16600		
Green Drop				29980	29980	29980	29980		

*Note: This statement should include no more than the top four priority service objectives, including milestones that relate to the green drop status as set out by the Water Affairs department. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. \* 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; \*Current Year' refers to the targets set in the Year 0 Budget/IDP round. \*Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T 3.2.4

# Chapter 3

Employees: Sanitation Services					
Job Level	2010/2011	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1		0%
4 - 6	1	1	1		0%
7 - 9	3	4	3	1	25%
10 - 12	13	18	13	5	28%
13 - 15	18	27	18	9	33%
16 - 18					0%
19 - 20					0%
Total	36	51	36	15	29%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.2.7

Financial Performance 2011/2012: Sanitation Services					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					0%
Expenditure:					
Employees		3994097		3994097	0%
Repairs and Maintenance		740394		740394	0%
Other		1876383		1876383	0%
Total Operational Expenditure		6610874		6610874	0%
Net Operational Expenditure					0%

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.*

T 3.2.8

# Chapter 3

Capital Expenditure 2011/2012: Sanitation Services					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Mohlakeng Sewer Line	89000	0	89000	0	89000
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.2.9					

## COMMENTS ON SANITATION SERVICES PERFORMANCE OVERALL:

The following targets were set in the IDP:

- Repairs blockages on mainlines without delay;
- Clean up after blockages;
- Enhance maintenance of the entire network;
- Refurbishment of the current Treatment Plant; and
- Update and Implement the WSP.

T3.2.10

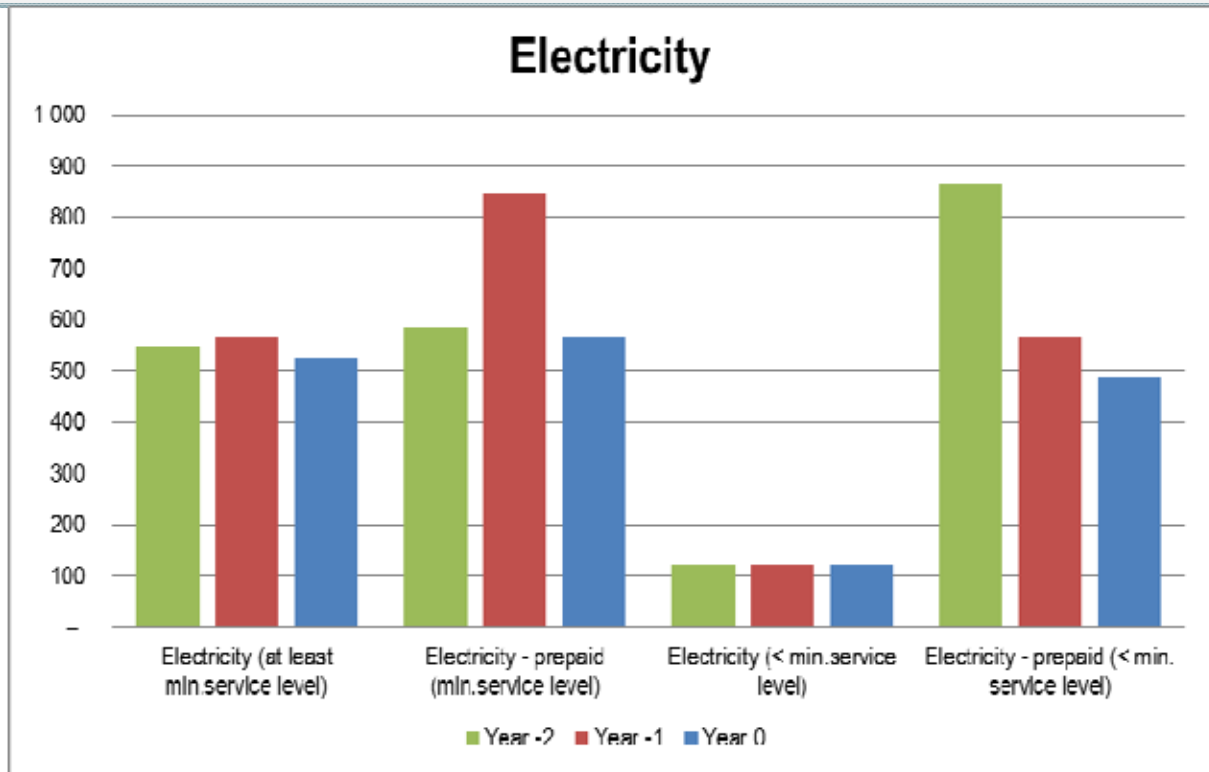
## 3.3 ELECTRICITY

### INTRODUCTION TO ELECTRICITY

The goal is to ensure that all inhabitants of the area have a safe, adequate, reliable and affordable access to electricity, supply complying with the necessary specifications and that the provision of the service is undertaken in accordance with NRS 047 and NRS 048 as well as sound social, economic and sustainability principles.

T 3.3.1

# Chapter 3



T 3.3.2

Electricity Service Delivery Levels				
Description	2008/2009	2009/2010	2010/2011	Households 2011/2012
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Energy: (above minimum level)</u></b>				
Electricity (at least min.service level)				3969
Electricity - prepaid (min.service level)				5200
<i>Minimum Service Level and Above sub-total</i>				9169
<i>Minimum Service Level and Above Percentage</i>				1
<b><u>Energy: (below minimum level)</u></b>				
Electricity (< min.service level)				0
Electricity - prepaid (< min. service level)				0
Other energy sources				0
<i>Below Minimum Service Level sub-total</i>				0
<i>Below Minimum Service Level Percentage</i>				0
<b>Total number of households</b>				9169

T 3.3.3



# Chapter 3

Households - Electricity Service Delivery Levels below the minimum						
Description	2008/2009	2009/2010	2010/2011	2011/2012		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households				12933	0	12933
Households below minimum service level				0	0	0
Proportion of households below minimum service level				0	0	0
<b>Informal Settlements</b>						
Total households				17047	0	0
Households below minimum service level				0	0	0
Proportion of households below minimum service level				0	0	0
<i>T 3.3.4</i>						

All Informal Areas fall out of WLM's Supply Area.

# Chapter 3

Electricity Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2010/2011		2011/2012			2012/2013	2013/2014	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Provision of basic infrastructure to ensure access acceptable levels of services to all communities									
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									
All formal areas have access to basic level of service.									

# Chapter 3

Employees: Electricity Services					
Job Level	2010/2011	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	2	3	2	1	33%
7 - 9	5	10	4	6	60%
10 - 12	7	14	6	8	57%
13 - 15	8	24	7	17	71%
16 - 18					0%
19 - 20					0%
Total	23	52	20	32	62%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.  
 \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.3.6

# Chapter 3

Financial Performance 2011/2012: Electricity Services					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Employees	1,741,090	1,759,687		1,759,687	0%
Repairs and Maintenance	51,608	51,608		51,608	0%
Other	1,175,966	1,272,792		1,272,792	0%
<b>Total Operational Expenditure</b>	2,968,664	3,084,087	0	3,084,087	0%
<b>Net Operational (Service) Expenditure</b>	2,968,664	3,084,087	0	3,084,087	0%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.3.7					

Capital Expenditure 2008/09: Electricity Services					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2,500,000	2,500,000	2,500,000	0%	
Project A	2,500,000	2,500,000	2,500,000	0%	2,500,000
Project B					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T3.3.8					

# Chapter 3

## Upgrading of Simunye

### COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

The following targets were set out in the IDP:

1. Roll-out electro-wise campaigns.
2. Develop and implement the demand side management (DSM)
3. Enhance maintenance of the entire network.
4. Implement a proactive maintenance plan.
5. Upgrade the main feeder to Simunye Township and
6. Refurbishment of the Transformers, Substations and associated networks.

T 3.3.9

# Chapter 3

## 3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

### INTRODUCTION TO WASTE MANAGEMENT

Waste Management is a sub-section that falls under Community Services. It is responsible for the daily collection of refuse at 29980 households with the jurisdiction of Westonaria. It includes services to informal settlements e.g. Thusanang, Waterworks and in Bekkersdal. The informal households covered are 16 554 household.

During the financial year of 2011/12 this unit managed to collect waste from different households at least once a week. A total number of 2000, 240 litre bins were distributed to the communities in areas such as Simunye, Westonaria and Bekkersdal.

Despite the old fleet vehicles, Council managed to collect at a standard rate of once per week even if it took effort to work overtime.

The landfill site is operated in such a manner that the Waste Management Unit does compaction on a daily basis thus reducing air space. Following this approach the life-span of the landfill site is prolonged.

Expanded Public Work Programme (EPWP) beneficiaries are employed to assist with street cleaning enhancing the staff structure and to reach areas not always covered.

At the Libanon landfill site reclaimers are doing recycling on site whereby buy-back centres are allowed access to purchase the recyclable material to reduce the volumes. This approach also assists to pro-long the lifespan of the landfill site.

The three top priority service delivery issues for the 2011/12 financial year were:

- Prepared and submitted priority vehicle list and specifications to infrastructure to ease the burden of old fleet,
- Procurement of a total number 1415, 240 litre wheelie bins
- Upgrading Libanon Landfill site.

The communities living in poverty e.g. Thusanang and Waterworks, received redundant 85 litre bins to assist with the refuse collection and keeping the environment clean.

*T 3.4.1*

# Chapter 3

Solid Waste Service Delivery Levels				
Households				
Description	2008/2009	2009/2010	2010/2011	2011/2012
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Solid Waste Removal: (Minimum level)			29980	29980
Removed at least once a week			29980	29980
Minimum Service Level and Above sub-total	0	0	88	88
Minimum Service Level and Above percentage			26,4%	26,4%
Solid Waste Removal: (Below minimum level)			1067	1067
Removed less frequently than once a week			115	115
Using communal refuse dump			35	35
Using own refuse dump			0	0
Other rubbish disposal			0	0
No rubbish disposal			0	0
Below Minimum Service Level sub-total			1182	1182
Below Minimum Service Level percentage			35,4%	35,4%
<b>Total number of households</b>	<b>0</b>	<b>0</b>	<b>29980</b>	<b>29980</b>
T 3.4.2				

Households - Solid Waste Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households	100 000	100 000	100 000	100 000	100 000	100 000
Households below minimum service level	25 000	25 000	25 000	25 000	25 000	25 000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
<b>Informal Settlements</b>						
Total households	100 000	100 000	100 000	100 000	100 000	100 000
Households ts below minimum service level	25 000	25 000	25 000	25 000	25 000	25 000
Proportion of households ts below minimum service level	25%	25%	25%	25%	25%	25%
T 3.4.3						

# Chapter 3

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2010/2011		2011/2012		2012/2013	2013/2014		
Service Indicators	(i)	Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)								
<b>Service Objective xxx</b>									
<b>eg. Provision of weekly collection service per household (HH)</b>	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)		50% reduction from 2010/2011	50% reduction from 2010/2011	55% reduction from 2011/2012	60% reduction from 2011/2012	75% reduction from 2012/2013	85% reduction from 2012/2013	95% reduction from 2013/2014
<b>Future capacity of existing and earmarked (approved use and in council possession) waste disposal sites</b>	The amount of spare capacity available in terms of the number of years capacity available at the current rate of landfill usage		14 years of unused landfill capacity available	13 years of unused landfill capacity available	12 years of unused landfill capacity available	11 years of unused landfill capacity available	10 years of unused landfill capacity available	9 years of unused landfill capacity available	8 years of unused landfill capacity available
<b>Proportion of waste that is recycled</b>	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.		A0% of 2011/2012 waste recycled	T1% of 2011/2012 waste recycled	T1% of 2011/2012 waste recycled	A1% of 2011/2012 waste recycled	T2% of 2011/2012 waste recycled	T5% of 2011/2012 waste recycled	T5% of 2011/2012 waste recycled



# Chapter 3

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2010/2011		2011/2012		2012/2013		2013/2014	
Service Indicator									
(i)	(ii)	Target	Actual	Target	Actual	Target	Target	Actual	Target
<b>Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.</b>	x% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.	50% of sites compliant	56% of sites compliant	50% of sites compliant	60% of sites compliant	65% of sites compliant	80% of sites compliant	90 % of sites compliant	95 % of sites compliant

# Chapter 3

Employees: Solid Waste Management Services					
Job Level	2010/2011	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	1	1	1	0	0%
7 - 9	0	3	0	2	67%
10 - 12	6	20	8	12	60%
13 - 15		122	23	99	81%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	8	147	33	113	77%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					
T3.4.5					

Employees: Waste Disposal and Other Services					
Job Level	2010/2011	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	1	1	1	0	0%
7 - 9	0	2	0	2	100%
10 - 12	2	9	2	7	78%
13 - 15	0	30	0	30	100%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	4	43	4	39	91%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					
T3.4.6					

# Chapter 3

Financial Performance 2011/2012: Solid Waste Management Services					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>		-R 13,034,684	R 0	-R 6,115,171	-113%
Expenditure:				R 10,651,968	100%
Employees		R 8,389,176	R 0	R 8,311,442	-1%
Repairs and Maintenance		R 3,315,673	R 0	R 317,093	-946%
Other		R 1,387,408	R 0	R 1,969,432	30%
<b>Total Operational Expenditure</b>	R 0	R 13,092,257	R 0	R 10,597,967	-24%
<b>Net Operational (Service) Expenditure</b>	0	26,126,941	0	16,713,138	-56%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.4.7					

Financial Performance 2011/2012: Waste Disposal and Other Services					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>		-R 13,034,684	R 0	-R 6,115,171	-113%
Expenditure:				R 10,651,968	100%
Employees		R 8,389,176	R 0	R 8,311,442	-1%
Repairs and Maintenance		R 3,315,673	R 0	R 317,093	-946%
Other		R 1,387,408	R 0	R 1,969,432	30%
<b>Total Operational Expenditure</b>	0	R 13,092,257	R 0	R 10,597,967	-24%
<b>Net Operational (Service) Expenditure</b>	0	26,126,941	0	16,713,138	-56%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.4.8					

# Chapter 3

Capital Expenditure 2011/2012: Waste Management Services					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A ( 240l Bins)	1,000,000.00	500,000.00	506,100.00	-R 0.98	R 506,100.00
Project B ( Waste Removal Fleet)	5,700,000.00	0.00	0.00		
Project C ( Landfill Upgrade)	5,100,000.00	0.00	0.00		
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					
T3.4.9					

## COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:

The performance of the Waste Management Section was affected by shortage of funds. Some of the projects had to be postponed to next the financial year. Some of the key positions were filled including Assistant Manager, Landfill Supervisor, Team Leaders and General Workers.

Upgrading of landfill site was completed as per scope of work to comply with the minimum requirements for disposal by land filling. A total of 1415 Wheelie Bins were procured, 2000 bins were distributed in Simunye and Westonaria, 412 job opportunities were created with Refuse Removal.

Illegal dumping hot spots were eradicated in Bekkersdal and Simunye.

T 3.4.10

# Chapter 3

## 3.5 HOUSING

### INTRODUCTION TO HOUSING

The developmental goal is to create sustainable communities in Westonaria by meeting the housing demand of the different communities. The strategic objectives and successful implementation of the housing demand and backlog is subject to the budget allocation and project implementation mandate by the Department of Local Government and Housing.

The strategic issues are to identify well allocated and suitable land to meet the housing demand. Addressing the 16500 housing backlog in Bekkersdal and other areas on the housing demand list in sustainable human settlements. The strategic focus is to coordinate and facilitate housing development processes within Westonaria Local Municipality and to lobby and communicate with mines and other land owners to obtain sufficient land for the relocation of Bekkersdal, Thusanang and Waterworks informal settlements.

T 3.5.1

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2008/2009	29372	12818	43.6%
2009/2010	29372	13074	44.5%
2010/2011	29372	13330	45.4%
2011/2012	29372	13586	46.3%
T 3.5.2			

# Chapter 3

Housing Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2010/2011		2011/2012			2012/2013	2013/2014	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Provision for housing for all households</i>	Additional houses provided during the year (Houses required at year end)	16500	0	16500	270	16230	1000	1000	16500
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									

T3.5.3

T3.5.3

# Chapter 3

Employees: Housing Services					
Job Level	2010/2011	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	0	0%
4 - 6	2	4	2	2	50%
7 - 9	3	11	3	8	73%
10 - 12		1	0	1	100%
13 - 15					0%
16 - 18					0%
19 - 20					0%
Total	5	17	6	11	65%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

3.5.4

Financial Performance 2011/2012: Housing Services					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure	0	0	0	0	
Net Operational Expenditure	0	0	0	0	

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.*

T 3.5.5

# Chapter 3

Capital Expenditure 2011/2012: Housing Services					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
NO CAPITAL PROJECTS					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

T 3.5.6

## COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

Our current priority projects: Westonaria Borwa, Thusanang Integrated Development, Protea Ext.23, Simunye Ext. 2, Mohlakeng Ext.11 and their housing yield will be 6200, 8000, 160, 800 and 629 respectively.

The first phase of Borwa will yield 1000 houses in the 2012/13 financial year, planning for Thusanang will be completed by October 2012, Protea will most likely get off the ground in 2013, and Simunye will be complete in the first half of 2013 and Mohlakeng commencing in November 2012.

Note should be taken that all Housing Delivery programmes are funded by the Department of Local Government and Housing in full. The problem area though is the availability of land in Private ownership and the suitability of that land for development.

The emphasis has been that for all these projects to take off, they should meet the National Housing Code standards in respect of the services, but the greater need for site and services is being worked to accommodate those who do not qualify. At the same time there is planning to undertake *insitu* development as not all areas in Bekkersdal will be relocated. This will add to the actual renewal of the township.

T3.5.7



# Chapter 3

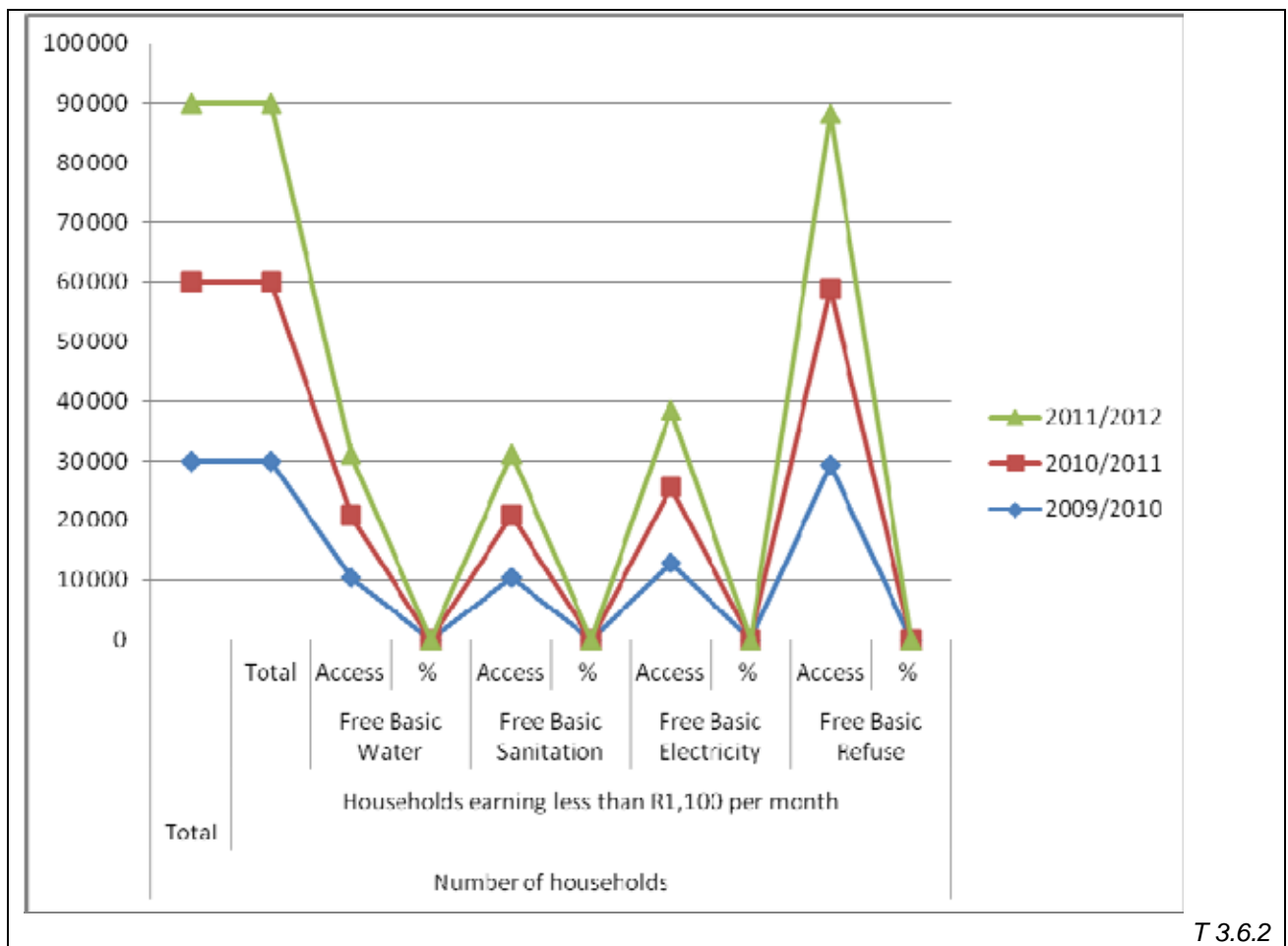
## 3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

### INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

At Westonaria Local municipality there are currently two policies in place addressing the free basic services and indigent support namely: the Free Basic Services Policy (FBS) and Indigent Policy. The FBS Policy includes all households qualifying for 6 kilolitre water and 50 kWh electricity as free basic services and residential stands with a size less than 350 square meters. These stands also qualify for free sewer, refuse removal and no assessment rates charged.

The indigent policy is based on geographical area and standard of service rather than the ability to pay for services. The indigent status is determined by household income based on two national social grants per household.

T 3.6.1



T 3.6.2

# Chapter 3

Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R1,100 per month								
			Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Total	Access	%	Access	%	Access	%	Access	%
2009/2010	29,980	29,980	10,390	35%	10,390	35%	12,818	43%	29,372	98%
2010/2011	29,980	29,980	10,390	35%	10,390	35%	12,818	43%	29,372	98%
2011/2012	29,980	29,980	10,390	35%	10,390	35%	12,818	43%	29,372	98%
T 3.6.3										

Financial Performance 2011/2012 Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2010/2011	2011/2012			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water					0%
Waste Water (Sanitation)					0%
Electricity					0%
Waste Management (Solid Waste)					0%
Total	0	0	0	0	0%
T 3.6.4					

# Chapter 3

Free Basic Service Policy Objectives Taken From IDP									
Service Objectives   <i>Service Indicators</i> (i)	Outline Service Targets   (ii)	2010/11		2011/12			2012/13	2013/14	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Develop long term tariffs and income strategies to ensure the financials sustainability of the council without over burdening the tax payer and consumers	None	12 818	12 818	12 818	12 818	12 818	12 818		
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									

T 3.6.5

# Chapter 3

## COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

All formal households within Westonaria receives free basic services. The total number of formal households in Westonaria is 12 818. The total number of informal household is 16 554. It is to be noted that all formal houses receives the 6 kilo litre of free basic water and 50 kWh of electricity. With regard to the informal settlements water stand pipes are within 200 meters or lesser proximity from the households. It is to be noted that Eskom supplies the Bekkersdal areas with electricity and that the informal settlements do not currently benefit from it.

Refuse removal are conducted throughout town formal and informal. VIP toilets in the informal areas are serviced regularly.

Indigent people are requested to register as such where-upon a committee considers the applications. The status of indigent people are regularly reviewed.

T 3.6.6

## COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

### INTRODUCTION TO ROAD TRANSPORT

West Rand District Municipality is the transport authority that deals with matters relating to transport. A Local Integrated Transport Plan is in place up to 2015, and there are no public bus services within Westonaria Local Municipality's area of jurisdiction.

T3.7

## 3.7 ROADS

### INTRODUCTION TO ROADS

Westonaria Local Municipality has approximately 290km of paved roads. It is within the service delivery and budget implementation plan of the municipality to maintain the existing roads. The municipality has succeeded in maintaining the infrastructure to an acceptable level of standard. A major challenge has been the cash flow where proactive maintenance could not be done, rather, reactive maintenance was done. The priorities have been to attend to all potholes, undertake crack sealing and attending to road edge breaking.

T3.7.1

# Chapter 3

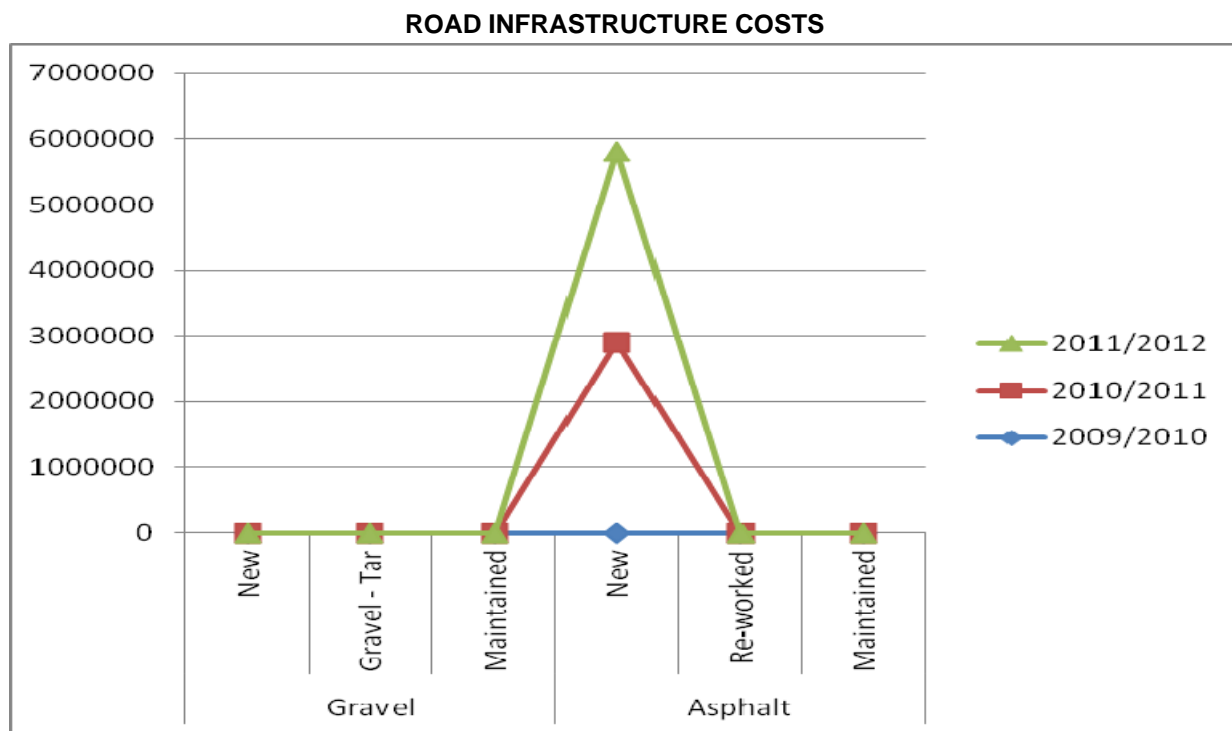
Gravel Road Infrastructure				
				Kilometers
YEAR	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to asphalt	Gravel roads graded /maintained
2009/2010	99Km	0Km	0Km	99Km
2010/2011	99Km	0Km	0Km	99Km
2011/2012	99Km	0Km	0Km	99Km
				T3.7.2

Asphalted Road Infrastructure					
					Kilometers
Year	Total asphalted roads	New asphalt roads	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted	Asphalt roads maintained
2009/2010	290Km		0Km	0Km	290Km
2010/2011	290Km	3km	0Km	0Km	293Km
2011/2012	293Km	3Km	0Km	0Km	296km
					T3.7.3

Cost of Construction/Maintenance						
						R' 000
YEAR	Gravel			Asphalt		
	New	Gravel - Asphalt	Maintained	New	Re-worked	Maintained
2009/2010						
2010/2011	0	0		2,900,000	0	
2011/2012				2,900,000	0	
						T3.7.4

That it be noted that there is no distinction between Asphalt & Gravel budget for roads.

# Chapter 3



T 3.7.5

# Chapter 3

Road Service Policy Objectives Taken From IDP									
Service Objectives   Service Indicators (i)	Outline Service Targets   (ii)	2010/2011		2011/2012		2012/2013	2013/2014		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
<b>Service Objective xxx</b>									
<b>Development of municipal roads as required</b>		0km	0 km	0 km	0 km	0kms	11km	10km	10km

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. \* 'Previous Year' refers to the targets that were set in the 2010/2011 Budget/IDP round; \*'Current Year' refers to the targets set in the 2011/2012 Budget/IDP round. \*'Following Year' refers to the targets set in the 2012/2013 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T3.7.6

# Chapter 3

Employees: Road Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	1	0	0%
4 – 6	2	5	2	3	60%
7 – 9	1	3	1	2	67%
10 – 12	11	17	11	6	35%
13 – 15	16	20	16	4	20%
16 – 18					0%!
19 – 20					0%
Total	31	46	31	15	33%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T3.7.7

Financial Performance 2011/2012: Road Services					
					R'000
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	298	18%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	723	750	744	3%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.7.8



# Chapter 3

Capital Expenditure 2011/2012: Road Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.7.9					

## COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The largest capital projects are:

1. The upgrading of internal roads in Zuurbekom (particularly George sacks);
2. The Boitumelo road in Simunye;
3. Internal roads in Simunye, the resurfacing of roads in Westonaria. The George Sacks Road was a provincial road, but was later transferred to the municipality.

T3.7.10

## 3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

### INTRODUCTION TO TRANSPORT

Westonaria Local Municipality is currently not authorised to provide a Public Transport Service. This authorisation in the West Rand Region has been given to the West Rand District Municipality (WRDM) as the Transport Authority for the region.

T 3.8.1

### MUNICIPAL BUS SERVICE

Not applicable

T 3.8.2

# Chapter 3

## MUNICIPAL ENTITY

Not applicable

T 3.8.2.1

T 3.8.3 – Policy not applicable – Westonaria Local Municipality does not provide a municipal bus service to the community

T 3.8.4 – Employees: Transport Services not applicable to Westonaria Local Municipality. No staff complement to perform the function.

T 3.8.5 – Financial Performance: Transport Services not applicable. No budget provision for the bus service..

T 3.8.6 – Capital Expenditure: Transport Services not applicable

T 3.8.7 – Overall Performance: Transport Services not applicable

## 3.9 WASTE WATER (STORMWATER DRAINAGE)

### INTRODUCTION TO STORM-WATER DRAINAGE

Storm-water drainage consists of open storm-water channels, catch-pit inlets and covered storm-water channels. The maintenance of these various infrastructure determines the effectiveness of storm-water management. The effectiveness of the storm-water drainage system is evident during the rainy season when informal areas are easily flooded and damaged to property occurs.

The Roads and Stormwater Section undertake repairs to potholes, catch-pit inlets and clean catchpits of debris e.g. beer bottles, cans and other waste materials. The cleanliness of the streets also impact on the effectiveness of the storm-water system requiring that streets are regularly cleaned and maintained.

To prevent accidents concrete grinds and cap stones are regularly maintained. The stormwater channel in Zuurbekom was built to manage stormwater drainage.

T 3.9.1

Stormwater Infrastructure				Kilometres
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2009/2010	29	0	0	29
2010/2011	29	0	0	29
2011/2012	29	0	0	29

T 3.9.2

# Chapter 3

Stormwater Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2010/2011		2011/2012		2012/2013	2013/2014		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
To improve the condition of the roads and associated drainage system in all areas	Development and Maintenance plan	3,5 km new storm-water drainage constructed Storm-water drainage maintenance completed 30 km			3,5 km new storm-water drainage constructed Storm-water drainage maintenance completed 30 km		3,5 km new storm-water drainage constructed Storm-water drainage maintenance completed 30 km		
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

T 3.9.5

# Chapter 3

Employees: Storm-water Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	Employees are accounted for in the Roads Section.				
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					

T 3.9.6

T 3.9.6

Financial Performance Year 0: Storm-water Services					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	Employees are accounted for in the Roads Section.				
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T 3.9.7					

T 3.9.7

# Chapter 3

## Financial Performance Year 0: Storm-water Services

Capital Expenditure Year 0: Stormwater Services					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.9.8					

### COMMENTS ON PERFORMANCE

Storm-water drainage consists of open storm-water channels, catch-pit inlets and covered storm-water channels. The maintainance of these various infrastructure determines the effectiveness of storm-water management. The effectiveness of the storm-water drainage system is evident during the rainy season when informal areas are easily flooded and damaged to property occurs.

The Roads and Stormwater Section undertake repairs to potholes, catch-pit inlets and clean catchpits of debris e.g. beer bottles, cans and other waste materials. The cleanliness of the streets also impact on the effectiveness of the storm-water system requiring that streets are regularly cleaned and maintained.

T3.9.9

To prevent accidents concrete grinds and cap stones are regurlary maintained. The stormwater channel in Zuurbekom was built to manage stormwater drainage.

# Chapter 3

## COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

### 3.10 PLANNING

#### INTRODUCTION TO PLANNING

The Town Planning Unit's core function and strategic objective is to manage all Town Planning matters of Council and provide Spatial and Area Planning Services to Council and to the public.

#### ACHIEVEMENTS

Various applications for the rezoning of existing properties to allow the development of non-residential uses have been dealt with during the report period. Although the downward trend in the property market continued, one of the major role players in the area, Goldfields SA, was still positive about the future of Westonaria and is in the process to carry out rezonings on some properties in Glenharvie and Hillshaven in order to develop dwelling units, which will have the effect that approximately 150 new units will be developed in Westonaria by Goldfields SA alone.

There is still indication that the area to the east of the municipal area (bordering Protea Glen and Lenasia) will become the new development node in Westonaria. The reason for this is that developable land in Westonaria is very limited due to the presence of dolomite in large areas of the municipal area of Westonaria. As a result of these conditions and also due to its locality and accessibility to major road networks the areas in Syferfontein, portions of the Zuurbekom farm and the West Rand Agricultural Holdings have increasingly come under pressure for development purposes, which developments include industrial, commercial and residential land uses.

An application for an industrial township was approved in 2009 and the process of the finalisation thereof is still in process. Other developers have indicated an interest to develop the area south of and bordering the aforementioned industrial township.

Further interest in the area is the possible location of a 48 000 stand residential townships on the farm Syferfontein east of Lenasia and which Council took a resolution in 2004 to support the development of the said farm for residential purposes. The Gauteng Department of Housing has indicated its support for the township and a Regional Professional Task Team is in the process to submit an application for township establishment. A township layout for about 9000 erven will be submitted to Council as soon as the Special Power of Attorney is signed by the City of Joburg as the land owner. This process to enable the consultants to finalise the township establishment application and submit the application to Council is still on-going and will be submitted later in 2012.

# Chapter 3

The Council has approved in August a residential development of about 6300 units, which township is bordering Westonaria to the south. The township has been named "**Westonaria Borwa**" and the construction of the first phase is planned to commence in November 2012. The purpose of the township is to assist in the relocation of residents on the Housing Waiting List, as well as residents from the Bekkersdal Informal Settlement. The development will be done by the private land owner/developer in conjunction with the Gauteng Department of Local Government and Housing. This development would contribute to the alleviation of the housing backlog in Westonaria.

All the above required that the Municipality's Spatial Development Framework be reviewed into more detail, especially for this specific area in order to determine the possible impact that the future development could have on the provisioning of essential services to the area.

Various meetings took place to address issues pertaining to potential developments: Department of Education for possible school sites; Departments of Justice and Public Works on sites for a new police station and court buildings in Simunye; other possible developments in the West Rand Agricultural Holdings which would ensure mixed developments in this area which is in line with the SDF for the area.

Further meetings with one of the land owners in Zuurbekom have also taken place in order to finalise an agreement to relocate the Waterworks Informal Settlement off his land in Zuurbekom to a portion of his land in Protea Glen Extension 23. Negotiations with the Gauteng Department of Housing are also taking place in order to obtain funding from the department to assist in the relocation process of the settlement.

## GAPS

With the growth in the property market, illegal land uses, that is land uses which are contrary to the zoning of the land in terms of the Town Planning Scheme, have become more and more prevalent.

In order to address the issue of illegal uses a more expeditious and effective legal action need to be established.

The office is also experiencing a lack of capacity. This capacity not only refers to the need to have a qualified town planning assistant in the office, but also the fact there is **no GIS system** in place to amend town planning maps, as well as to assist in dealing with the public and provide a more efficient and productive service to the public and other professional. Once an efficient GIS is in place there will be no need for a draughts person to update the town planning maps/township layouts after the approval of rezoning applications as this could be done by the town planning official or the assistant.;

## MECHANISMS TO OVERCOME THE GAPS

Although a unit was been created in the Town Planning Section to, on a continues basis and according to a programme which will cover all the various townships in the municipal area of

# Chapter 3

Westonaria at regular intervals, do inspections *in loco* in order to ensure that property development in the municipal area is done in a structured manner, within the boundaries of applicable legislation and policies, there still are a number of illegal uses taking place.

The position of a town planners/assistants and a GIS operator should be filled as soon as possible in order to assist with service delivery and to take effective actions against illegal land uses.

T 3.10.1

Applications for Land Use Development						
Detail	Formalization of Townships		Rezoning		Built Environment	
	2010/2011	2011/2012	2010/2011	2011/2012	2010/2011	2011/2012
Planning application received	147	150	2	10		
Determination made in year of receipt	81	90	2	6		
Determination made in following year	13	4	0	4		
Applications withdrawn	16	0	0	0		
Applications outstanding at year end	37	56	0	4		

T 3.10.2



# Chapter 3

Planning Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2010/2011		2011/2012			2012/2013	2013/2014	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To finalise applications within 90days from compliance by applicant		60%	60%	80%	100%	70%	100%	100%	100%
		None	100%	None	None	100%	None	None	None
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									
T 3.10.3									

# Chapter 3

Employees: Planning Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	1	0	1	100%
4 – 6	0	3	1	2	67%
7 - 9	0	7	2	5	71%
10 - 12	0	1	0	1	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	12	3	9	75%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p>					
T 3.10.4					

Financial Performance 2011/2012: Planning Services					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue			0	95	100%
Expenditure:					
Employees	710	750	0	750	0%
Repairs and Maintenance	15	0	0	15	100%
Other	0	15	0	34	55%
Total Operational Expenditure	725	0	0	725	100%
Net Operational Expenditure	725	765	0	784	2%
<p><i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i></p>					
T 3.10.5					

# Chapter 3

Capital Expenditure 2011/2012: Planning Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
No capital projects					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.10.6					

No capital projects were undertaken within this unit.

## TOWN PLANNING PERFORMANCE

The Town Planning Section has performed well in light of the lack of capacity both in respect of town planners/assistants as well as the fact that the section does not have access to any electronic programmes to assist with information on plans and layouts.

Turn-around time on applications, where applicants have complied with the submission of outstanding documents and information is within the required time as set out in the SDBIP.

T 3.10.7

## 3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

### INTRODUCTION TO ECONOMIC DEVELOPMENT

The Local Economic Development Unit forms part of the Department of Financial Services. It is with regret to report that the Unit during the 2011/12 was not populated; however an economic development strategy was developed by a former Manager Local Economic Development. Despite the absence of the Manager in the LED Unit Council made efforts to involve local labour in construction and other projects of Council e.g. EPWP and Interns in various departments of Council.

In the past the Westonaria Mining Forum was a platform to align projects from the IDP and LED with those of the Mining houses. Unfortunately the Mining Forum is now functional on Regional Level with limited access by locals. Emphasis will be placed on Agro Industries and Manufacturing linked to the Gold Mining Industries.

T 3.11.1

# Chapter 3

MAIN EMPLOYMENT SECTORS		
RATING	CENSUS 2001	COMMUNITY SURVEY 2007
1 (Provided most jobs)	Mining and Quarrying	Mining and Quarrying
2	Retail Trade, hotels & restaurants	Community, social and personal services
3	Community, social and personal services	Retail trade, hotels & restaurants
4	Private Households	Manufacturing
5	Construction	Construction

T3.11.2 & 3

## COMMENT ON LOCAL JOB OPPORTUNITIES:

The credit crunch experienced in 2008 negatively impacted on creating more job opportunities, however it opened up the way for new initiatives and opportunities not previously considered. Employment and earning one's daily living provides self-respect and a feeling of well-being. All efforts should be made to create jobs in the new niche markets of tourism, arts and crafts and providing a unique opportunity to visit the West Rand especially Westonaria.

The good maintenance of infrastructure be it roads, the electrical network or storm-water maintenance, these are big issues that are considered once an investment is to be made into an area.

Street Traders are active in the economy, know the good trading spots and is a group of people who is self-reliant.

Westonaria Local Municipality for a long period of time did not have a Manager: Local Economic Development and neither was the unit populated. This resulted in strategies, policies, projects and programmes not being implemented.

A new Manager: Local Economic Development (LED) was appointed 1 April 2012 to address the issues long overdue.

T 3.11.4

# Chapter 3

Job creation through HIV & AIDS* projects		
Year	HIV & AIDS Projects	Jobs created through HIV & AIDS projects
	No.	No.
2009/2011		
2010/2011		
2011/2012	39	39
* - Extended Public Works Programme		T3.11.5

Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2009/10	40	2 000
2010/11	50	2 900
2011/12	66	4 500
* - Extended Public Works Programme		T 3.11.6

# Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2010/11		2011/12			2012/13	2013/14	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Training of people in essential skills: x, y, z</i>	Number of people trained (including retrained unskilled)	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained
<i>To assist SMME development and the implementations of various programmes and initiatives to give effect to the strategy</i>	To implement 90%of planned SMME business initiatives. Promote 90% occupancy rate of street training facilities.	To implement 90%of planned SMME business initiatives. Promote 90% occupancy rate of street training facilities.			To implement 90%of planned SMME business initiatives. Promote 90% occupancy rate of street training facilities.	Unit not populated	To implement 90%of planned SMME business initiatives. Promote 90% occupancy rate of street training facilities.		
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									

T 3.11.7

T 3.11.7

# Chapter 3

<b>Jobs Created during 2011/2012 by Community Services dept. (HIV &amp; AIDS programme/ projects)</b>				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)				
2009/2010				
2010/2011				
2011/2012	54	15	39	Submission of monthly and quarterly reports
Initiative A (11/12)				
Initiative B (11/12)				
Initiative C (11/12)				

<b>Employees: Local Economic Development Services</b>					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	0	0%
4 - 6	0	3	0	3	100%
7 - 9	0	1	0	1	100%
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Intern	0	1	0	0	0%
Total	0	5	1	4	80%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.  
 \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.11.8

# Chapter 3

Financial Performance Year 0: Local Economic Development Services					
R'000					
Details	2010/2011	2011/12			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0				
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure	0				
Net Operational Expenditure	0				
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T 3.11.9					

Capital Expenditure Year 0: Economic Development Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
No capital projects					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.11.10					

## COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES AND HIV & AIDS PROGRAMME
<p>The Westonaria Local Municipality has the objective of conducting the HIV &amp; AIDS door to door programme for its community members. The programme is conducted by volunteers who have been recruited from most of the wards and the number of volunteers is 39. The volunteers are paid a monthly stipend which is a grant funding from the Department of Health. The activities performed by volunteers are daily door to door health education to community members. Most of the community members are not receiving health education as expected because not all wards have volunteers and most of them have resigned for personal and better job opportunities, hence that the number of volunteers at the beginning of the financial year was 54 and now it has decreased to 39.</p>
T 3.12



# Chapter 3

## 3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

### INTRODUCTION TO LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

Westonaria Local Municipality has 7 library service points found in the following areas:

Westonaria, Glenharvie, Hillshaven, Thusanang, Zuurbekom, Simunye and Bekkersdal.

One of these service points is in the form of a modular library in Thusanang Informal Settlement. The objective of the section is to deliver effective and efficient as well as accessible library services to all communities in Westonaria.

Library infrastructure development is solely funded externally through a grant received from the Department of Arts and Culture as well as the Equitable Share grant received from Gauteng Province.

T3.12.1

### SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

Service Statistics for Libraries are as follows:

Membership 2976

Circulation of material: 58 890

Reference Users: 22 801

Student Users: 33 196

Computer users 10 936

T 3.12.2

# Chapter 3

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives   Service Indicators (i)	Outline Service Targets   (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective xxx</b>									
<i>To promote local economic and social development</i>	Library Services planned versus provided				90%	100%			

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. \* 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; \*\*Current Year' refers to the targets set in the Year 0 Budget/IDP round. \*\*\*Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T 3.12.3

# Chapter 3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	1	1	1	1	100%
7 - 9	7	8	8	8	100%
10 - 12	7	7	7	7	100%
13 - 15	4	4	4	4	100%
16 - 18					
19 - 20					
Total	19	20	20	20	100%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.12.4

Financial Performance 2011/2012: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Employees		R3 123	R3 123	R2 071	R1 052
Repairs and Maintenance		R 24	R 24	R 15	R 9
Other		R 399	R 399	R 227	R 172
<b>Total Operational Expenditure</b>	0	R3 546	R3 546	R2 313	R1 233
<b>Net Operational (Service) Expenditure</b>	0	R3 546	R3 546	R2 313	R1 233

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.12.5

# Chapter 3

Capital Expenditure 2011/2012: Libraries; Archives; Museums; Galleries; Community Facilities; Other R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R600		R600		R600
Thusanang Library	R600		R600		R600
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T3.12.6					

## COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

The overall performance of the libraries in Westonaria was well above average. The mobile library in Thusanang was unveiled as well as the library in Simunye. These achievements bring information closer to the people and provide opportunities to use the internet free of charge.

Access to study facilities and research material provide learners a better chance in school to excel and reach their potential. The many library programmes presented at the library and the school, both primary and high school, is another investment in the people residing in Westonaria.

T 3.12.7

### 3.13 CEMETORIES AND CREMATORIUMS

#### INTRODUCTION TO CEMETERIES

Cemeteries play an important role in the history and making of Greater Westonaria, and are critical green lungs for our growing municipality. Westonaria Municipality consist of two operational cemeteries which is Bekkersdal Cemetery and Westonaria Cemetery, and we look forward to the new cemetery coming on line at Simunye. It is important that cemeteries are more than repositories of the dead, but become memorial gardens for the living.

It is our vision that people will visit the cemeteries as places to find peace and tranquility. Growth and population have always exceeded town planners' expectations. Changes in population come with changes in mortality rates. With migrations and influx trends and associated mortality rates increasing, an additional burden is placed on the municipality cemeteries.

Pauper burials are undertaken in the cases of unidentified, unclaimed or destitute people. Pauper burials are only conducted in respect of people dying within the municipal area.

There are the options currently available in the Westonaria Municipality:

- standard first burials
- second burials, available to existing family members
- Memorial walls

T3.13.1

# Chapter 3

## CEMETERIES – STATISTICS

Westonaria Cemetery has 8.56 ha in extend and it has currently buried 35% of its burial space capacity and has a lifespan of approximately 14 years due to its low burial rate.

Bekkersdal Cemetery has 20.5 ha in extend and it has currently buried 95% of its burial space capacity and has a lifespan of approximately 1 year due to is high burial rate.

CEMETERY	TYPE	QUANTITY
WESTONARIA	Adult	42
	Monument	20
	Berms	22
	Paupers	0
	Indigents	0
	Tombstones	30
	Bookings	4
	Re-Openings	15
	Crematoria/Columbarium	0
	Children	7
BEKKERSDAL	Adult	469
	Males	298
	Indigent	7
	Tombstones	150
	Children	241

T3.13.2

# Chapter 3

## COMMENTS ON CEMETERIES

Since the evolution of cemeteries and crematoria from the original Farm Cemeteries, Mine Cemeteries, Hospital Cemeteries, Church Cemeteries, Municipal Cemeteries and recently privately owned cemeteries; the need has arisen to evaluate all Legislation, Ordinances, Policies and Bylaws to ensure compliance and protection of the individuals rights as well as that of the Local Authority. And to enable a comprehensive Policy, encompassing procedures to be followed for the development and protection of Municipal, private and existing cemeteries and grave sites. And Westonaria Local Municipality has formulated cemetery by-laws in the past to this effect.

The aim of the by-laws is to set parameters for Cemetery and Crematoria development standards and operations especially in terms of compliance, exhumations, prohibited acts, interments, and other technical and administrative matters

T3.13.3

Employees: Cemeteries and Crematoriums					
Job Level	2010/2011	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	1	1	1	0	0%
7 - 9	1	3	2	1	33%
10 - 12	1	5	2	3	60%
13 - 15	8	18	10	8	44%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	12	28	16	12	43%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					

T3.13.4

# Chapter 3

Financial Performance 2011/2012: Cemeteries and Crematoriums					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:		R 1,715,337	R 0	R 1,255,599	
Employees		R 1,715,337	R 0	R 1,255,599	-37%
Repairs and Maintenance		R 78,000	R 0	R 24,241	-222%
Other		R 1,648,488	R 0	R 225,797	-630%
<b>Total Operational Expenditure</b>	R 0	R 3,441,825	R 0	R 1,505,637	-129%
<b>Net Operational (Service) Expenditure</b>	R 0	R 3,441,825	R 0	R 1,505,637	-129%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.13.5

Capital Expenditure 2011/2012: Cemeteries and Crematoriums					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A Simunye Cemetery	R 5,700,000.00	R 0.00	R 0.00	R 0.00	R 5,700,000.00
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.13.6

# Chapter 3

## COMMENTS ON PERFORMANCE OF CEMETERIES

Provide a collaborative and productive workplace environment for employees growth and development that instills pride, a sense of ownership, and the challenge to employees to exceed expectations. The following measures are considered:

- Trend of client satisfaction.
- Type, frequency and severity of client complaints.
- Corrective action taken and response time.

Compliance with by-laws and procedures and all administrative and accounting functions of the cemetery are processed accurately and in a timely manner. And Assurance of timely and accurate processing of all pre-need and at-need paperwork.

T3.13.7

## 3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Child care, taking care of the aged, social programmes is very important to Council. Programmes for these vulnerable were mostly presented by the office of the Mayor.

During the 2011/12 financial year provision was made for the appointment of a Social Worker and a Gender and Special Project Officer in the 2012/13 financial year.

## COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

FUNCTION OF WEST RAND DISTRICT MUNICIPALITY

### INTRODUCTION TO ENVIRONMENTAL PROTECTION

FUNCTION OF WEST RAND DISTRICT MUNICIPALITY

T 3.14



# Chapter 3

## 3.15 POLLUTION CONTROL

### FUNCTION OF WEST RAND DISTRICT MUNICIPALITY

#### INTRODUCTION TO POLLUTION CONTROL

### FUNCTION OF WEST RAND DISTRICT MUNICIPALITY

T 3.15.1

#### SERVICE STATISTICS FOR POLLUTION CONTROL

### FUNCTION OF WEST RAND DISTRICT MUNICIPALITY

T 3.15.2

#### COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

### FUNCTION OF WEST RAND DISTRICT MUNICIPALITY

T 3.15.7

## 3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

#### INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Not WLM Competency

T 3.16.1

#### SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

Not applicable

T 3.16.2

#### BIO-DIVERSITY, LANDSCAPE AND OTHER POLICY OBJECTIVES TAKEN FROM IDP

Not applicable

T3.16.3

# Chapter 3

Employees: Parks Management					
Job Level	2010/2011	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	1	3	1	2	
7 - 9	1	2	1	1	50%
10 - 12	2	10	3	7	70%
13 - 15	23	72	24	48	67%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	28	88	30	58	66%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3 16.4

Financial Performance 2011/2012: Bio-Diversity; Parks Management					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Employees		R 4,052,923	R 0	R 3,616,652	-12%
Repairs and Maintenance		R 527,416	R 0	R 269,802	-95%
Other		R 681,819	R 0	R 57,230	-1091%
<b>Total Operational Expenditure</b>	0	R 5,262,158	R 0	R 3,943,684	-33%
<b>Net Operational (Service) Expenditure</b>	0	R 5,262,158	R 0	R 3,943,684	-33%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.16.5

# Chapter 3

Capital Expenditure 2011/12: Bio-Diversity; Parks Management					
R' 000					
Capital Projects	2011/12				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A (Beautification)	R 1,000,000.00	R 0.00	R 0.00		R 1,000,000.00
Project B (Horticultural Equipment's)	R 80,000.00	R 0.00	R 0.00		R 80,000.00
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.16.6

## PERFORMANCE ON BIO-DIVERSITY, LANDSCAPE ETC.

Due to continued greening and beautification efforts carried out, our environment reflects greener and an appealing view especially in newly developed and poor areas. With less dust, cooler temperatures summer conditions.

T3.16.7

## COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

### PROVINCIAL FUNCTION

INTRODUCTION TO HEALTH	
PROVINCIAL FUNCTION	
T 3.17	

### 3.17 CLINICS

INTRODUCTION TO CLINICS	
PROVINCIAL FUNCTION	
T 3.17.1	

# Chapter 3

COMMENT ON THE PERFORMANCE OF CLINICS OVERALL:

PROVINCIAL FUNCTION

*T 3.17.7*

## 3.18 AMBULANCE SERVICES

REGIONAL FUNCTIONS

INTRODUCTION TO AMBULANCE SERVICES

REGIONAL FUNCTION

*T 3.18.1*

COMMENT ON THE PERFORMANCE OF AMBULANCE SERVICES OVERALL:

REGIONAL FUNCTIONS

*T 3.18.7*

## 3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

REGIONAL FUNCTIONS

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS, ETC

REGIONAL FUNCTION

*T 3.19.1*

SERVICE STATISTICS FOR HEALTH INSPECTION, Etc

REGIONAL FUNCTION

*T 3.19.2*

# Chapter 3

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS, Etc. OVERALL:

REGIONAL FUNCTION

T 3.19.7

## COMPONENT G: SECURITY AND SAFETY

This component includes: police ( traffic law enforcement); disaster management, licensing and control of animals, and control of public nuisances, etc.

### INTRODUCTION TO SECURITY & SAFETY

These objectives were not part of our IDP for the year which ended on 30 June 2012.

- Currently Westonaria Local Municipality does not have Disaster Management existing as a unit. It is for this reason that there are no people currently employed for the performance of this function.
- There was no Disaster Management Budget provision made for all the above-mentioned functions in the financial year which ended on 30 June 2012.

T 3.22.1 & T3.22.2

### 3.20 POLICE

#### INTRODUCTION TO POLICE

Not a competency of Westonaria Local Municipality. This municipality is only limited to traffic law enforcement in terms of policing.

T 3.20.1

#### Metropolitan Police Service Data

	Details	2010/2011	2011/2012		2012/2013
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	1058	1010	868	700
2	Number of by-law infringements attended				
3	Number of police officers in the field on an average day	11	15	10	16
4	Number of police officers on duty on an average day	11	15	10	15
T3.20.2					

# Chapter 3

## COMMENTS

The rate of road accidents as evident from the table declined significantly as a result of the measures which have been put in place.

T3.20.2.1

## COMMENT ON THE PERFORMANCE OF POLICE OVERALL:

The traffic law enforcement unit of the municipality has been trying to provide the service at acceptable levels despite the fact that there is a serious shortage of Traffic Officers.

T 3.20.7

## 3.21 FIRE

This is a District Municipality Function.

## INTRODUCTION TO FIRE SERVICES

REGIONAL FUNCTION

T 3.21.1

## COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

District Municipality Function

T 3.21.7

## INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

Disaster Management is a District Municipality function even though at a local Municipality level a plan still has to be developed to mitigate any disasters which may occur. This is done in close collaboration with the district municipality.

Animal licensing is no longer been done and the control of animals has been delegate to the SPCA through a Service Level Agreement arrangement. This SLA is still under discussion with the SPCA.

# Chapter 3

Control of Public Nuisances is being done jointly with other law enforcement agencies such as South African Police Services ( SAPS).

3.22.1 & T 3.22.2

## COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

The Municipality currently has very limited capacity to effectively execute the abovementioned functions on its own,

T 3.22.7

## COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

### INTRODUCTION TO SPORT AND RECREATION

Westonaria Local Municipality has got two Sport and Recreation Complex Facilities and +/- 15 informal sport fields. The 2 Sport Complex facilities are in Westonaria and Bekkersdal. These facilities accommodate the following activities: rugby, tennis, soccer, volley ball, netball, badminton, table tennis, squash athletics, boxing, weight lifting, indigenous games, pool, karate and basketball.

The identified top service delivery priority is: to insure the provision of basic services to communities with the performance indicator community/ sports facilities maintenance plan targets met (%). The target for 2011/12 is 50%. The target could not be met because of unavailability of a grader to do the scraping of fields. However, measures taken to improve performance are the following: hiring of a Grader to scrap informal fields for ten days and purchasing of a lawn mower.

Support given to communities living in poverties includes: scraping of informal fields and transport to attend activities especially outside the borders of

T 3.23

### 3.23 SPORT AND RECREATION

#### SERVICE STATISTICS FOR SPORT AND RECREATION

The statistics for 2011/12 is not available because most sport and recreation groupings could not access the two sports complex facilities. The Westonaria Primary school was occupying the Westonaria sport complex while their facility was being stabilized, and Bekkersdal gymnasium was not fully used because of its disrepair status.

T 3.23.1

# Chapter 3

Employees: Sport and Recreation					
Job Level	2010/2011	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	1		1		
7 - 9			1	2	
10 - 12	1		2	2	
13 - 15	5		7	4	
16 - 18					
19 - 20					
Total	7	0	11	8	

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.23.3

Financial Performance 2011/2012: Sport and Recreation					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees		R2 222	R2 222	R2 032	R 189
Repairs and Maintenance		R 161	R 161	R 79	R 82
Other		R 433	R 433	R 313	R 120
Total Operational Expenditure	0	R2 816	R2 816	R2 424	R 391
Net Operational (Service) Expenditure	0	R2 816	R2 816	R2 424	R 391

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.23.4

## Capital Expenditure 2011/2012: Sport and Recreation



# Chapter 3

R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Simunye MPSRCC( first phase)					
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.23.5

## COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

**Delete Directive note once comment is completed** – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.23.6

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

### INTRODUCTION TO CORPORATE POLICY OFFICES,

Westonaria Local Municipality does not have a Corporate Policy Office and each Department within the Municipality is responsible for all policies relevant to said Department. Policies are drafted by each Department, whereby it is then distributed for comments. Once the policies have been received and compiled these policies are then submitted to HR and LLF for comments. Policies are then submitted to the various Portfolio Committees, then to the Mayoral Committee and finally to Council for adoption. Each Department, once the policy has been adopted by Council, is responsible for the implementation of the policy.

T 3.24

# Chapter 3

## 3.24 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

### INTRODUCTION TO EXECUTIVE AND COUNCIL

The top three service delivery priorities

Work towards a clean Audit.

Service delivery and sound relations with the Community.

Improve debt collection and assets of Council to be sustainable.

*T 3.24.1*

# Chapter 3

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL		T 3.24.2
THE EXECUTIVE AND COUNCIL POLICY OBJECTIVES		
<p>Corporate Policy Offices and other services functions.</p> <p>The following policies and strategic action plans have been formulated and in the process of implementation:</p> <ol style="list-style-type: none"><li>1. Working towards clean audit, implementation of the Auditor-General Action plan.</li><li>2. Implementation of a Asset Management system which provide information regarding, use full life, status of the asset, maintenance requirements, impairment etc.</li></ol>		<p>The municipality is requested to comment on the policy performance of this function especially on the main service delivery priorities as provided. i.e.</p> <ol style="list-style-type: none"><li>1. Working towards clean audit</li><li>2. Service delivery and sound relations with the community;</li><li>3. Assets of Council to be sustainable.</li></ol>
		T3.24.3

# Chapter 3

Employees: The Executive and Council					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.24.4

Financial Performance Year 0: The Executive and Council					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue		355038	421	191840	-85%
Expenditure:					
Employees		106467	104	50005	-113%
Repairs and Maintenance		11133	3	3519	-216%
Other		49515		13828	-258%
Total Operational Expenditure		355034		161297	-120%
Net Operational Expenditure					

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.*

T 3.24.5

Capital Expenditure Year 2011/12 The Executive and Council					
R' 000					
Capital Projects	2011/12				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	300	300	300	0%	
Project A	50	50	50	0%	
Project B	200	200	200	0%	
Project C	50	50	50	0%	

*Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).*

T3.24.6

# Chapter 3

## COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

The new term of office of Councillors started in May 2011 after the local government elections. Cllr N Tundzi was elected the Executive Mayor of Council and Cllr S Monoane was elected Speaker of Council.

Cllr A Gela elected as Portfolio Corporate Services, Cllr N Mndayi elected as Portfolio Human Settlement, Cllr J Motsepe Portfolio Infrastructure, Cllr M Mosimane elected as Portfolio Finance and Cllr A Ntshiba elected as Portfolio Community Services

T 3.24.7

## 3.25 FINANCIAL SERVICES

### INTRODUCTION FINANCIAL SERVICES

No Comments

T 3.25.1

<i>Debt Recovery</i>							
R' 000	Year -1		Year 0			Year 1	
Details of the types of account raised and recovered	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	28842	85.00%	29541	26,893	91.00%	28,506	91.00%
Electricity - B	13842	85.00%	13842	64,799	91.00%	71,279	91.00%
Electricity - C	13842	85.00%	13842		91.00%	-	91.00%
Water - B	28842	85.00%	28842	94,862	91.00%	104,348	91.00%
Water - C	28842	85.00%	28842		91.00%		91.00%
Sanitation	28842	85.00%	28842	13,057	91.00%	13,840	91.00%
Refuse	28842	85.00%	28842	6,115	91.00%	6,482	91.00%
Other							
B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.							

T 3.25.2

# Chapter 3

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	5	5	0	0%
4 - 6	11	11	9	2	18%
7 - 9	15	15	13	2	13%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	32	32	28	4	13%

T3.25.4

Financial Performance Year 0: Financial Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	9,871	10,765	10,765	15,024	28%
Expenditure:					
Employees	8,428	9,118	9,118	9,018	-1%
Repairs and Maintenance	3	5	5	3	-67%
Other	6,093	6,418	6,418	6,370	-1%
Total Operational Expenditure	14,524	15,541	15,541	15,391	-1%
Net Operational Expenditure	4,653	4,776	4,776	367	-1201%

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.*

T 3.25.5

# Chapter 3

Capital Expenditure Year 2011/12: Financial Service					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	25	200	193	87%	
Pre-paid vending machines	25	200	193	87%	200
Project B					
Project C					
Project D					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.25.6					

## COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

No comments received

T 3.25.7

## 3.26 HUMAN RESOURCE SERVICES

T3 26.1 - T 3.26.7 – No comments received.

### INTRODUCTION TO HUMAN RESOURCE SERVICES

The Human Resource Services' primary objective is to provide an effective and efficient Human Resource strategic and administrative support to all departments of the municipality through recruitment and selection, benefits administration, skills development, labour relations, occupational health and safety and employee wellness services. The skills development of the workforce has taken priority to ensure the enhancement of efficiency in service delivery in the municipality. In order to improve performance, employee relations have been recognised as key to a performance oriented workforce.

T 3.26.1

### SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

N/A

T 3.26.2

# Chapter 3

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T3.26.4

Financial Performance Year 0: Human Resource Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.* T 3.26.5

Capital Expenditure Year 0: Human Resource Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

*Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.* T 3.26.6



# Chapter 3

## 3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

### INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

No comments received

*T 3.27.1*

### SERVICE STATISTICS FOR ICT SERVICES

No comments received

*T 3.27.2*

# Chapter 3

ICT Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year -1			Year 0		Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)			*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)
Service Objective xxx									
Provide an information technology service to Council varying from advice to implementation of new systems.									
Revise and enforce IT Policies & Procedures in collaboration with the Legal Section and Council’s Service Provider									
Investigate and implement an offsite back-up storage solution as stipulated by the AG, National Treasury.	Enter into SLA with a supplier of back-up data storage facilities	To Enter into SLA with a supplier of back-up data storage facilities	Entered into SLA with Metrofile						
Replace UPS, airconditioner and core network switches in server room to improve systems	Replace obsolete 6kVA UPS with at least a 10 kVA UPS Purchase back-up airconditioner Purchase and replace	To replace obsolete 6kVA UPS with at least a 10 kVA UPS To purchase back-up airconditioner To purchase and	Replaced obsolete UPS Purchased back-up airconditioner						

# Chapter 3

performance.	core network switches	replace core network switches	Purchased and replaced core network switches						
Upgrade Council's current environmental monitoring system to extend its functionality as stipulated by the AG, National Treasury.	Install Netbotz 455 unit with PoE injector in server room	To install Netbotz 455 unit with PoE injector in server room	Installed Netbotz 455 unit with PoE injector in server room						
Investigate the most cost effective solution to increase performance of Council's external links to all satellite offices.									
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; **Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

T 3.27.3

# Chapter 3

Employees: ICT Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	0	1	100%
4 - 6	2	2	2	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

*T3.27.4*

Financial Performance Year 0: ICT Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	752	1492	1492	677	-120%
Repairs and Maintenance	26	87	87	16	-444%
Other	1140	2642	2642	1373	-92%
Total Operational Expenditure	1918	4221	4221	2066	-104%
Net Operational Expenditure	1918	4221	4221	2066	-104%

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.*

*T 3.27.5*

# Chapter 3

Capital Expenditure Year 2011/2012: ICT Services					
R' 000					
Capital Projects	Year 2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	115	115	108	-6%	
Replace UPS in Server room	45	45	49	8%	49
Install Netbotz unit in Server room	40	40	42	5%	42
Purchase back-up air conditioner	15	15	13	-15%	13
Replace core network switches	15	15	4	-249%	4
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<i>T 3.27.6</i>

## COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

No comments issued

*T3.27.7*

## 3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

### INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

#### Legal Services

The Legal Services Section forms part of the Corporate Services Department and the Manager: Legal Services reports directly to the Executive Manager: Corporate Services.

The core functions of the Section can be summarized as follows:

Legal:

# Chapter 3

To provide sound legal advice and enabling support to the Council, the Mayoral and Portfolio Committees of Council, as well as to the Political Office Bearers, the Municipal Manager, Executive Managers, Directorates and Sections of the Municipality;

## Property:

To provide a property service to the Municipality, including the marketing, sale, and lease of Council properties, as well as all other actions required in this regard, e.g. negotiations with property developers, etc.

The alienation of land is a necessary process to ensure that the municipality disposes of available land to address human settlement challenges and to avail land for any other sustainable development that will contribute to the improvement of social welfare and economic development of our communities in order to eradicate poverty. There is dire need to prioritize the allocation of land for residential and other development purposes in order to alleviate the current backlog experienced in the Municipality.

Council accordingly determined the following objectives in the land alienation process in order to contribute to the economic growth and sustainable utilization of land within the municipality's area of jurisdiction:

- (a) Equitable re-distribution of land for short, medium and long term residential development and use;
- (b) Equitable re-distribution of land for economic development and use (business, commercial and industrial development);
- (c) Equitable re-distribution of land for agricultural development and use;
- (d) Security of tenure, especially for those who historically did not have access to land;
- (e) Promote integrated Spatial Development of the municipal area, as determined by IDP priorities, though, inter alia, the alienation of land for sustainable development; and
- (f) The promotion co-operative governance in relation to land alienation, land development and land use management

In execution hereof an audit was done of all municipal owned stands to identify the stands which would not be needed to provide the minimum level of basic municipal services, as referred to in Section 14(2) of the Municipal Finance Management Act, 2003, and a valuation was obtained of all the stands from the Municipal Valuers where after a bid document was prepared and the sale of the stands duly advertised.

This process has now been completed and the successful bidders informed of the outcome of their bids. Although there had been a few challenges during the process, we have, to a large extent, achieved the objectives determined by Council when they approved the matter, in that:

- The exercise is expected to generate a total income for the Municipality of R3.2 Million;
- Out of the 43 'Residential 1' stands sold, 42 (97.7%) were sold to people who can broadly be described as 'previously disadvantaged', of whom 38 (88.4%) are from Westonaria and 4 from the West Rand Region. Only 1 purchaser was from outside the West Rand Region;
- Out of the 27 Business and Industrial stands sold, 22 (81.5%) were sold to people who can broadly be described as 'previously disadvantaged', of whom 18 (66.7%) are from Westonaria and 1 from the West Rand Region. Only 4 purchasers were from outside the West Rand Region;

# Chapter 3

The Legal Services Section assisted various departments and sections during the report period with the review and drafting of Supply Agreements, Donation Agreements, Service Level Agreements, Grant Agreements, Memoranda of Understanding, etc.

The following highlights are reported:

- A register of By-laws was compiled and distributed to all the departments.
- A comprehensive report was prepared and submission made to the councillors on the borehole problem at Zuurbekom.
- Assisted the HOD: Infrastructure & Development at discussions with the Gauteng Roads Department on the impact of the proposed Road K142 on the placement of the proposed Zuurbekom Water Treatment Plant.
- Drafted and negotiated an Electricity Supply Contract with Randfontein Local Municipality, assisted by the Manager: Electrical.
- Assisted the Mayor's Office to scrutinize and finalize a Memorandum of Partnership with the National Youth Development Agency to endeavour to work together to promote the interest of young people in the previously disadvantaged communities by the establishment of a Youth Office within the municipality.
- Assisted the Public Liaison Officer to negotiate and finalise a Memorandum of Understanding with the office of the Premier of Gauteng regarding the Presidential Hotline.
- Assisted the Executive Manager: Corporate Services to review and comment on the draft Memorandum of Understanding for portable skills training to be provided by Gold Fields for 700 youth from the Greater Westonia.
- Assisted the Office of the Executive Mayor to establish the geological suitability of land adjacent to the Itumeleng School for future extensions.
- Assisted the Executive Manager: Infrastructure Development with negotiations with the Department of Water Affairs and Rand Water on the handover of the site at the Hannes van Niekerk Water Care Works to Rand Water as Implementing Agent of DWA, for the construction of the 15ML extension to the Works.
- Drafted and finalised a Memorandum of Understanding between the different role-players for the establishment of a safe haven for abused women and their children in Simunye.
- Drafted *pro-forma* documentation to be used for the initiation of disciplinary hearings.
- Prepared *pro forma* written warnings to employees in terms of the Disciplinary Procedure and Code Collective Agreement of the SALGBC for use by the Municipal Manager and Executive Managers.
- Processed and finalised various applications for public gatherings i.t.o. the provisions of the Regulation of Gatherings Act, 1993.
- Drafted a Policy and By-law Development and Review Framework document for consideration and adoption.
- Prepared and made a presentation to the councillors at the Speakers workshop on various matters.
- Appeared as Employer Representatives at various disciplinary hearings and matters at the South African Local Government Bargaining Council.

A Legal Officer has been appointed w.e.f 1 April 2012, and is contributing significantly towards the work load of the Section, especially in respect of labour relations matters.

# Chapter 3

T3.28.1



# Chapter 3

## SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Risk Management is dealt with in Section 2.6  
Supply Chain is dealt with in Section 2.8.

T 3.28.2

## PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES POLICY OBJECTIVES TAKEN FROM IDP

### Legal:

- Communicate with HOD: Corporate Services on specific KPAs and service delivery plans and objectives of the department with a view to align functions and service delivery objectives with the capacity and capability of the Legal Services Section.
- Formulate and implement procedures, systems and controls to regulate specific work and work sequences associated with the functional areas of the section.
- Formulate and implement interventions which may be necessary to ensure functionality and to support core service delivery areas.

### Supply Chain:

- Provide an information technology service to Council varying from advice to implementation of new systems
- By adopting a supply chain management policy, further to pledge the full support of the Proudly SA campaign and the observant of all applicable legislation.
- Increase employment opportunities through procurement by specifying labour friendly techniques and/or labour intensive methods of construction in tender documentation.

### Risk:

- No policy objectives during the year under review.

T3.28.3

# Chapter 3

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%
<i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>					
T 3.28.4					

Financial Performance Year 0: Property; Legal; Risk Management and Procurement Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.28.5					

# Chapter 3

Capital Expenditure Year 0: Property; Legal; Risk Management and Procurement Services					
R' 000					
Capital Projects	Year 2011/12				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	No capital projects				
Project A	No capital projects				
Project B					
Project C					
Project D					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<i>T 3.28.6</i>

## COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, Municipal Courts and Forestry as municipal enterprises.

INTRODUCTION TO MISCELLANEOUS	
Not applicable to Westonaria Local Municipality.	<i>T 3.29.0</i>

# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for the current year.

WESONARIA LOCAL MUNICIPALITY																	
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Quarterly Target	Quarterly actual	Status (Achieved/Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
SEE SDBIP REPORT								SEE SDBIP REPORT					EM and MM had discussion on way forward	Physical checking of information And feedback on submission		Report to Internal Audit Committee	Minutes and attendance registers
Note: Set out key plans as per performance scorecard e.g. Plan 1: Sustain and build natural environment, Plan 2: Economic Development and job creation, Plan 3: Quality living environment, Plan 4: Safe, healthy and secure environment, Plan 5: Empowering our citizen, Plan 6: Promoting cultural diversity, Plan 7: Good governance, Plan 8: Financial viability and sustainability. T.3.30																	

**NB: Annual Performance was compiled and is attached as Annexure T.**

# Chapter 4

## CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

### INTRODUCTION

A great achievement was reached when the staff structure of Council was approved in December 2011. The dysfunctional Local Labour Forum is now operational and consists of a number of subcommittees. These mechanisms reflect trust and commitment towards the future of the organisation.

T 4.0.1

### COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

#### 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	2010/11	2011/12			
	Employee s	Approve d Posts	Employee s	Vacancie s	Vacancie s
	No.	No.	No.	No.	%
Water	51	51	51	34	67%
Waste Water (Sanitation)	51	51	51	34	67%
Electromechanical	26	6	26	6	100%
Waste Management	35	35	35	11	31%
Human Settlement	18	18	12	6	33%
Roads & Transport	55	55	55	38	69%
Legal Services	4	5	4	2	40%
Town Planning	11	11	6	5	45%
LED	6	6	3	3	50%
Administration Section	73	73	54	19	26%
Community Services	213	213	150	63	30%
Sports & Recreation	5	5	5	1	20%
Corporate Services	36	36	36	6	17%
<b>Totals</b>	<b>584</b>	<b>565</b>	<b>488</b>	<b>228</b>	<b>40%</b>
Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June.					

T4.1.1

# Chapter 4

Vacancy Rate: Year			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0.00
CFO	1	1	100.00
Other S57 Managers (excluding Finance Posts)	0	1	#DIV/0!
Other S57 Managers (Finance posts)	0	1	#DIV/0!
Police officers	0	0	#DIV/0!
Fire fighters	0	0	#DIV/0!
Senior management: Levels 2 (excluding Finance Posts)	11	0	0.00
Senior management: Levels 4 (Finance posts)	5	0	0.00
Highly skilled supervision: levels -5 (excluding Finance posts)	11	2	18.18
Highly skilled supervision: levels 5- (Finance posts)	8	4	50.00
<b>Total</b>	<b>37</b>	<b>9</b>	<b>24.32</b>
<p><i>Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p>			

T 4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year -2	40	18	45%
Year -1	30	18	60%
Year 0	15	4	27%
<p><i>* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year</i></p>			

T 4.1.3

# Chapter 4

## COMMENT ON VACANCIES AND TURNOVER:

The position of the Municipal Manager has already been filled. Discussions are in progress for the secondment of the Executive Manager Infrastructure Services from the District.

T 4.1.4

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

A number of workforce policies and management practices were developed during the year.

T 4.2.0

#### 4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action	0%	0%	
2	Attraction and Retention		50%	
3	Code of Conduct for employees	100%		
4	Delegations, Authorization & Responsibility		90%	
5	Disciplinary Code and Procedures	100%		
6	Essential Services	100%		
7	Employee Assistance / Wellness	100%		
8	Employment Equity		90%	
9	Exit Management	0%		
10	Grievance Procedures	100%		
11	HIV/Aids	100%		
12	Human Resource and Development	0%		
13	Information Technology	0%		
14	Job Evaluation		60%	
15	Leave		60%	
16	Occupational Health and Safety	0%		
17	Official Housing	0%		
18	Official Journeys	0%		
19	Official transport to attend Funerals	0%		
20	Official Working Hours and Overtime	100%		
21	Organizational Rights	100%		
22	Payroll Deductions	0%		
23	Performance Management and Development		50%	2-Nov-11
24	Recruitment, Selection and Appointments		50%	30-06-2011

# Chapter 4

25	Remuneration Scales and Allowances		50%	20-10-2011
26	Resettlement			
27	Sexual Harassment	100%		
28	Skills Development	100%		30-06-2011
29	Smoking			
30	Special Skills			
31	Work Organization			
32	Uniforms and Protective Clothing			
33	Chronic Illness	100%		

*Use name of local policies if different from above and at any other HR policies not listed.*

T 4.2.1

## COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The municipality has engaged in the process of reviewing its workforce policies. This will create a conducive environment which will enhance employees' relations and welfare.

T 4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS					
Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken Days	Employees using injury leave No.	Proportion employees using sick leave %	Average Injury Leave per employee Days	Total Estimated Cost R'000
Required basic medical attention only	30	5	17%	6	0
Temporary total disablement	2		0%	0	
Permanent disablement	15		0%	3	
Fatal					
Total	47	5	11%	9	0

T 4.3.1

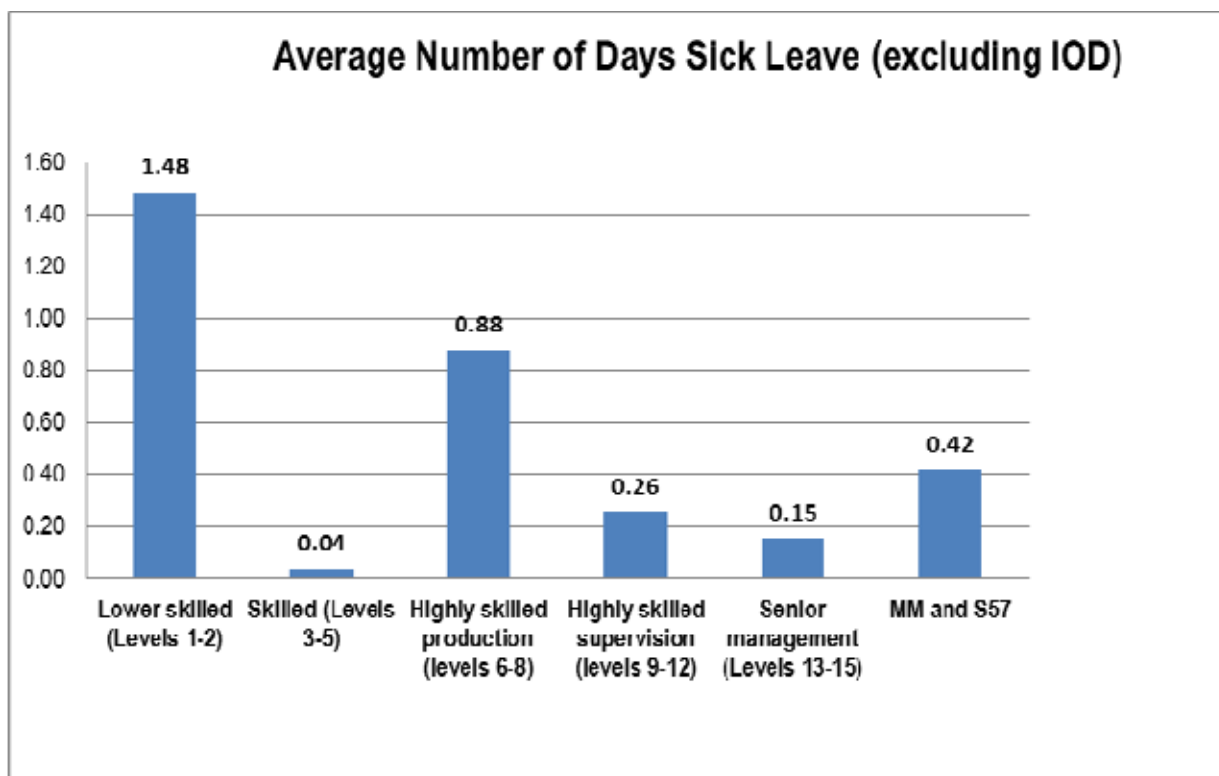


# Chapter 4

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	230	90%	10	30	1.48	30
Skilled (Levels 3-5)	6			22	0.04	
Highly skilled production (levels 6-8)	136			58	0.88	
Highly skilled supervision (levels 9-12)	40	95%	2	26	0.26	31
Senior management (Levels 13-15)	24			11	0.15	
MM and S57	65			8	0.42	
<b>Total</b>	<b>501</b>	<b>93%</b>	<b>12</b>	<b>155</b>	<b>3.23</b>	<b>61</b>

\* - Number of employees in post at the beginning of the year  
 \*Average is calculated by taking sick leave in column 2 divided by total employees in column 5

T 4.3.2



T4.3.3

# Chapter 4

## COMMENT ON INJURY AND SICK LEAVE:

In order to reduce injuries in the workplace, operational managers were work shopped on Occupational and Health safety issues and PPE was provided to all relevant employees. Constant monitoring of sick leave enabled the municipality to intervene in cases of ill health incapacity.

T 4.3.4

## Number and Period of Suspensions

Position	Nature of the Dispute	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalized	Date Finalized
Traffic Officer	Unfair Labour Practice		Arbitration	
Finance Officer	Unfair Labour Practice			
Finance Officer	Unfair Labour Practice		Labour Court	
Traffic Officer	Gross Negligence	Dec-11	Reinstatement	
HR Officer	Unfair Labour Practice		Conciliation	
Traffic Officer	Unfair Labour Practice			
General Worker	Absenteeism		Dismissal	
Public Safety				

T 4.3.5

## Disciplinary Action Taken on Cases of Financial Misconduct

Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
Cashier	Theft	Pending	

T 4.3.6

Comments on suspension and cases of financial misconduct:

The culprits have since been suspended while the investigations are on-going.

T4.3.7

# Chapter 4

## 4.4 COMMENT ON PERFORMANCE REWARDS:

Performance rewards are only applicable to the Municipal Manager and Section 57 Managers. Performance reviews were not concluded in the year under review.

T4.4.1

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female				
	Male				
Skilled (Levels 3-5)	Female				
	Male				
Highly skilled production (levels 6-8)	Female				
	Male				
Highly skilled supervision (levels 9-12)	Female				
	Male				
Senior management (Levels 13-15)	Female	1			
	Male	1			
MM and S57	Female	3			
	Male	3			
Total		8			
Has the statutory municipal calculator been used as part of the evaluation process?					Yes/No
<p>Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</p>					

T 4.4.1.1

# Chapter 4

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

*Note: MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.*

The municipality will continue its endeavors to ensure compliance with the Skills Development Act and plan for all of its training and development initiatives. It is projected that the number of participants in skills development programmes within the municipality will increase as awareness is raised amongst employees and different stakeholders. In the year under review critical training interventions have been implemented, i.e. Municipal Finance Management Programme, Certificate and Advanced Certificate in Municipal Governance.

T4.5.0

# Chapter 4

## 4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target
MM and s57	Female	2				2								
	Male	1				2								
Councillors, senior officials and managers	Female	21		1		35								
	Male	32				44								
Technicians and associate professionals*	Female	1												
	Male	24				2								
Professionals	Female	19				1								
	Male	19												
Sub total	Female	27		1		38								
	Male	84		0		48								
Total		230	0	2	0	172	0	0	0	0	0	0	0	0

\*Registered with professional Associate Body e.g CA (SA)

T 4.5.1

# Chapter 4

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>						
Accounting officer	1	1	2	100	100	0
Chief financial officer	1	1	2	0	0	0
Senior managers	5	5	10	0	0	0
Any other financial officials	7	0	7	0	0	0
<b>Supply Chain Management Officials</b>	<b>3</b>					
Heads of supply chain management units	1	0	1	0	0	0
Supply chain management senior managers	1	0	1	1	1	1
<b>TOTAL</b>	<b>19</b>	<b>7</b>	<b>23</b>	<b>101</b>	<b>101</b>	<b>1</b>
* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)						
						T 4.5.2

Skills Development Expenditure										
R'000										
Managem nt level	Gender	Employee s as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actua l	Origina l Budg et	Actua l
MM and S57	Female						2	20	2	20
	Male						3	25	3	20
Legislators, senior officials and managers	Female						15		15	
	Male						20		20	

# Chapter 4

Professionals	Female						5		5	
	Male						15		15	
Technicians and associate professionals	Female						0			
	Male						4		4	
Clerks	Female						8		8	
	Male						0			
Service and sales workers	Female						38		38	
	Male						59		59	
Plant and machine operators and assemblers	Female						15		15	
	Male						191		191	
Elementary occupations	Female						81		81	
	Male						189		189	
Sub total	Female						68	20	68	150
	Male						101	25	101	250
Total		0	0	0	0	0	169	45	169	45
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R
T4.5.3										

The municipality's workplace skills plan captures all planned skills development initiatives to be undertaken by the municipality in the year under review. The budget on skills development was exhausted on training and development programmes. The municipality intends investing more on skills development initiatives to cover a wide range of the workforce. Most relevant employees have already been trained on the MFMA Competency Regulation. The plan to ensure compliance with the Regulations for those who still have to complete the Assessment has been developed.

T 4.5.4

# Chapter 4

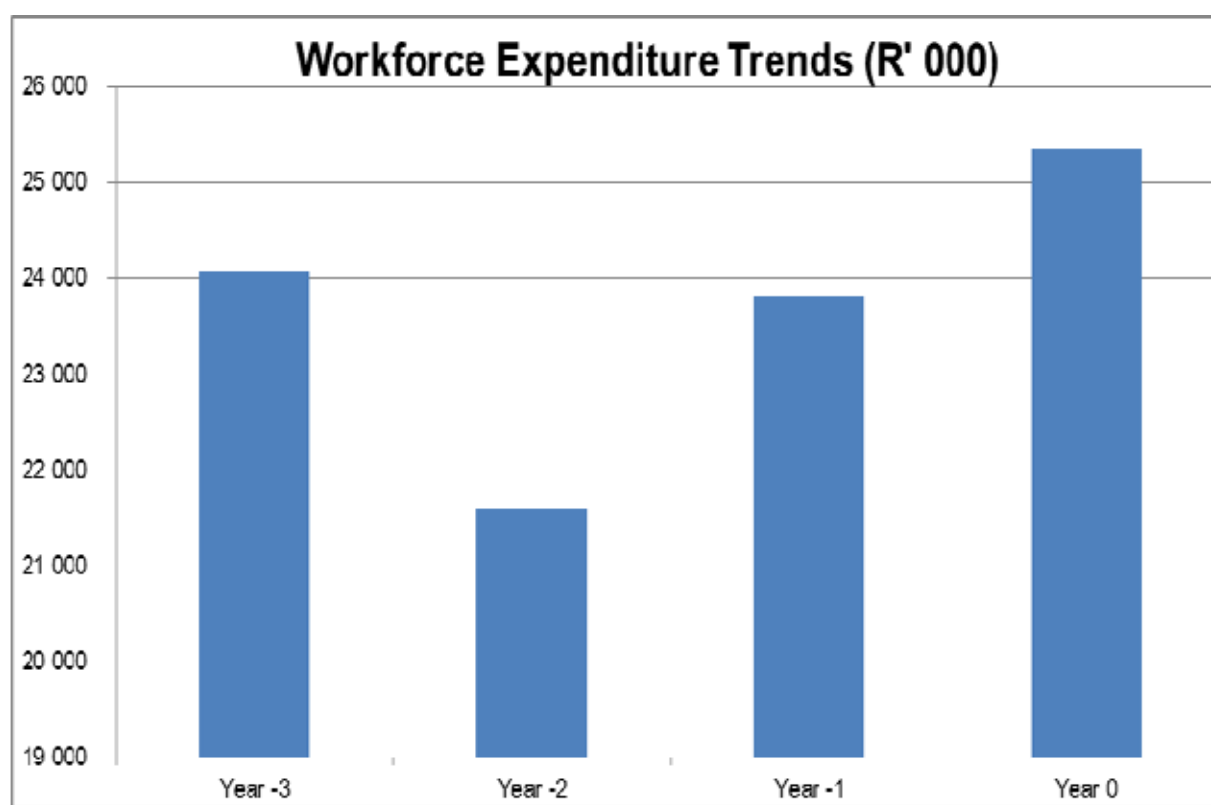
## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

### INTRODUCTION TO WORKFORCE EXPENDITURE

In order to ensure sufficient monitoring of workforce expenditure, prioritisation of critical positions, including the budget implications of filling such positions was undertaken to ensure that the municipality does not spend above the threshold.

T 4.6.0

### 4.6 EMPLOYEE EXPENDITURE



T4.6.1

### COMMENTS ON WORKFORCE EXPENDITURE:

The workforce expenditure for the year under review was below the 33% threshold required

T 4.6.1.1



# Chapter 4

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 9-12)	Female	0
	Male	0
Senior management (Levels 13-16)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		0
<i>Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</i>		

T 4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None				
None				
None				
None				

T 4.6.3

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
None				
None				
None				
None				
None				

T 4.6.4

# Chapter 4

## COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

None.

T 4.6.5

## DISCLOSURES OF FINANCIAL INTERESTS

Refer to **Appendix J**.

T 4.6.6

# Chapter 5

## CHAPTER 5 – FINANCIAL PERFORMANCE

### COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

#### INTRODUCTION TO FINANCIAL STATEMENTS

##### Statements of Financial Performance

For the year under review the actual revenue amounts to R413,9 million. The total expenditure amounts to R391,5 million, resulting as recorded surplus of R17,149 million.

##### Spending against capital budget

The adjustment capital budget amount to R63, 6 million. The actual capital expenditure amounts to R61,2 million reflecting an expenditure rate of ....%.

##### Other Financial matters

Total assets increase from R1, 379 billion in 2011 to R1, 430 billion in 2012.

The liquidity ratio improve from 0, 5:1 in 2011 to 0, 75:1 in 2012.

T 5.1.0

# Chapter 5

## 5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Financial Summary						
R' 000						
Description	Year 2010/11	Current: Year 2011/12			Year 2011/12 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
<b>Financial Performance</b>						
Property rates	23 190	29 489	29 489	26 893	8.80%	8.80%
Service charges	154 056	212 563	204 239	178 956	15.81%	12.38%
Investment revenue	9 606	9 981	12 320	14 727	-47.55%	-19.54%
Transfers recognised - operational	83 394	92 288	92 288	88 281	4.34%	4.34%
Other own revenue	15 475	10 596	8 870	15 339	-44.77%	-72.94%
<b>Total Revenue (excluding capital transfers and contributions)</b>	285 721	354 917	347 205	324 195	%	%
Employee costs	91 854	101 901	103 249	94 042	7.71%	8.92%
Remuneration of councillors	7 156	10 363	9 015	8 855	14.55%	1.77%
Depreciation & asset impairment	61 065	4 391	62 153	63 221	-1339.66%	-1.72%
Finance charges	4 701	9 974	8 014	3 536	64.55%	55.88%
Materials and bulk purchases	131 609	160 212	160 212	159 484	0.45%	0.45%
Transfers and grants	–	–	–	–		
Other expenditure	68 337	68 071	63 175	62 447	8.26%	1.15%
<b>Total Expenditure</b>	364 723	354 912	405 818	391 585	%	%
<b>Surplus/(Deficit)</b>	(79 002)	4	(58 613)	(67 390)	%	%
Transfers recognised - capital	110 073	–	74 779	89 778		-20.06%
Fair value adjustment		–	–	(5 239)		
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	31 071	4	16 166	17 150	%	%
Share of surplus/ (deficit) of associate					%	%
<b>Surplus/(Deficit) for the year</b>	31 071	4	16 166	17 150	%	%

# Chapter 5

<b><u>Capital expenditure &amp; funds sources</u></b>						
<b>Capital expenditure</b>	–	–	–	–	%	%
Transfers recognised - capital	66 374	54 779	99 019	99 019	-80.76%	0.00%
Public contributions & donations		–	–	–		
Borrowing		38 818	–	–	100.00%	
Internally generated funds		–	8 818	7 073		19.79%
<b>Total sources of capital funds</b>	66 374	93 597	107 837	106 092	%	%
<b><u>Financial position</u></b>						
Total current assets	42 888	30 905	40 905	65 590	-112.23%	-60.35%
Total non-current assets	1 341 604	1 335 087	1 335 087	1 364 633	-2.21%	-2.21%
Total current liabilities	80 462	31 113	38 674	87 128	-180.04%	-125.29%
Total non-current liabilities	21 901	41 892	41 892	48 898	-16.72%	-16.72%
Community wealth/Equity	1 282 129	1 292 987	1 295 426	1 294 196	-0.09%	0.09%
<b><u>Cash flows</u></b>						
Net cash from (used) operating	81 263	55 055	38 602	55 504	-0.81%	-43.78%
Net cash from (used) investing	(63 160)	(74 565)	(60 871)	(69 043)	7.41%	-13.43%
Net cash from (used) financing	(9 846)	33 699	33 699	(8 235)	124.44%	124.44%
<b>Cash/cash equivalents at the year end</b>	8 257	14 189	11 430	(29 997)	311.41%	362.44%
<b><u>Cash backing/surplus reconciliation</u></b>						
Cash and investments available	8 257	10 456	10 456	4 064	61.14%	61.14%
Application of cash and investments	–	11 578	84	–	100.00%	100.00%
<b>Balance - surplus (shortfall)</b>	8 257	(1 122)	10 372	4 064	%	%
<b><u>Asset management</u></b>						
Asset register summary (WDV)	1 265 846	1 269 388	1 269 388	1 297 272	-2.20%	-2.20%
Depreciation & asset impairment	61 065	4 391	62 153	63 221	-1339.66%	-1.72%
Renewal of Existing Assets	14 235	28 656	28 656	28 553	0.36%	0.36%

# Chapter 5

Repairs and Maintenance	3 615	11 093	11 093	9 572	13.71%	13.71%
<b><u>Free services</u></b>						
Cost of Free Basic Services provided	79 040	85 364	85 364	85 364	0.00%	0.00%
Revenue cost of free services provided	78 577	71 031	71 031	71 031	0.00%	0.00%
<b><u>Households below minimum service level</u></b>						
Water:	-	-	-	-		
Sanitation/sewerage:	-	-	-	-		
Energy:	15 000	15	15	15	0.00%	0.00%
Refuse:	-	-	-	-		
<p><i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1</i></p> <p style="text-align: right;"><i>T 5.1.1</i></p>						

# Chapter 5

Financial Performance of Operational Services						
						R '000
Description	Year 2010/11	Year 2011/12			Year 2011/12 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<b>Operating Cost</b>						
Water	100 501	110 440	110 440	105 966	-4.22%	-4.22%
Waste Water (Sanitation)	7 706	8 285	8 285	8 456	2.02%	2.02%
Electricity	66 507	81 106	81 106	75 790	-7.01%	-7.01%
Waste Management	13 548	14 568	14 568	11 305	-28.86%	-28.86%
Housing	662	714	903	903	20.94%	0.00%
Component A: sub-total	188 924	215 113	215 302	202 420	-6.27%	-6.36%
Waste Water (Stormwater Drainage)	-	-	-	-	#DIV/0!	#DIV/0!
Roads	39 811	42 826	42 826	40 273	-6.34%	-6.34%
Transport	-	-	-	-	#DIV/0!	#DIV/0!
Component B: sub-total	39 811	8 455	8 624	9 554	11.50%	9.73%
Planning	3 838	4 084	4 084	3 711	-10.04%	-10.04%
Local Economic Development	417	443	443	230	-92.46%	-92.46%
Component B: sub-total	4 255	4 526	4 526	3 941	-14.85%	-14.85%
Planning (Strategic & Regulatory)	-	-	-	-	#DIV/0!	#DIV/0!
Local Economic Development	-	-	-	-	#DIV/0!	#DIV/0!
Component C: sub-total	-	-	-	-	#DIV/0!	#DIV/0!
Community & Social Services	7 162	7 705	705	7 173	-7.41%	-7.41%
Environmental Protection	1 750	1 861	861	1 402	-32.78%	-32.78%
Health	1 995	2 099	099	1 815	-15.70%	-15.70%
Security and Safety	1 165	1 240	240	1 050	-18.01%	-18.01%
Sport and Recreation	2 518	2 707	707	2 427	-11.50%	-11.50%
Corporate Policy Offices and Other	148 215	81 278	755	161 762	49.75%	0.00%
Component D: sub-total	162 805	96 890	177 366	175 630	44.83%	-0.99%
<b>Total Expenditure</b>	<b>395 795</b>	<b>324 984</b>	<b>405 819</b>	<b>391 545</b>	<b>17.00%</b>	<b>-3.65%</b>
In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						

T 5.1.2

# Chapter 5

## COMMENT ON FINANCIAL PERFORMANCE:

The partly outsourcing of waste removal did not materialised in the 2011/12 Financial Year resulting as saving of R3 million.

The Local Economic Development Unit was only operating in April 2012 with the appointments of the LED Manager. The decline in Health Expenditure reflects the transfer of this function to the Provincial Health Department.

*T5.1.3*



# Chapter 5

Grant Performance						
R' 000						
Description	Year 2010/11	Year 2011/12			Year 2011/12 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
<b>Operating Transfers and Grants</b>						
<b>National Government:</b>	32 755	89 846	89 846	84 690	-5.74%	-5.74%
Equitable share	21 565	87 796	87 796	82 640	-5.87%	-5.87%
Municipal Systems Improvement	4 524	800	800	800	0.00%	0.00%
Department of Water Affairs	6 665	-	-	-	0.00%	0.00%
Levy replacement					0.00%	0.00%
Other transfers/grants [insert description]		1 250	250	1 250	0.00%	0.00%
<b>Provincial Government:</b>	-	3 591	3 591	3 591	0.00%	0.00%
Health subsidy	-	991	991	991	0.00%	0.00%
Housing	-			-		
Ambulance subsidy	-			-		
Sports and Recreation	-			-		
Other transfers/grants [insert description]		2 600	2 600	2 600	0.00%	0.00%
<b>District Municipality:</b>	-	-	-	-		
[insert description]						
<b>Other grant providers:</b>	-	-	-	-		
[insert description]						
<b>Total Operating Transfers and Grants</b>	<b>32 755</b>	<b>93 437</b>	<b>93 437</b>	<b>88 281</b>	<b>-5.52%</b>	<b>-5.52%</b>
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.						
T 5.2.1						

# Chapter 5

## COMMENT ON OPERATING TRANSFERS AND GRANTS:

Operating grants received amounts to R84 690 000 compared to the Budget of R89 846 000. R4.8 million of the equitable share allocation was withheld due to under spending on MIG grants.

T 5.2.2

## GRANTS RECEIVED FROM SOURCES OTHER THAN DIVISION OF REVENUE ACT (DORA)

Nil.

T5.2.3

## COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

Nil.

T 5.2.4

## 5.3 ASSET MANAGEMENT

### INTRODUCTION TO ASSET MANAGEMENT

#### INTRODUCTION TO ASSET MANAGEMENT

Council adopted an Asset Management Policy. The relevant departments were required to develop a maintenance plan for all assets. Council faced serious challenges that capacity to upgrade and maintain assets are not sufficient.

Council resolved that the repairs and Maintenance budget must be increased at an alarming rate to ensure that all council's assets are maintained.

The GRAP 17 Asset Register was implemented in 2011.

T5.3.1

#### TREATMENT OF THREE LARGEST ASSETS ACQUIRED.

The Top Three (3) Largest Assets acquired are:

- Prepaid Water Meters (installation) R14 000 000.
- Mechanical Refurbishment of HVNWWR 10 000 000.

T5.3.2

#### COMMENTS ON ASSET MANAGEMENT:

The GRAP 17 immovable asset register were implemented in 2011 but a number of were identified; an action plan to address this will be implemented in 2012.

T5.3.3

# Chapter 5

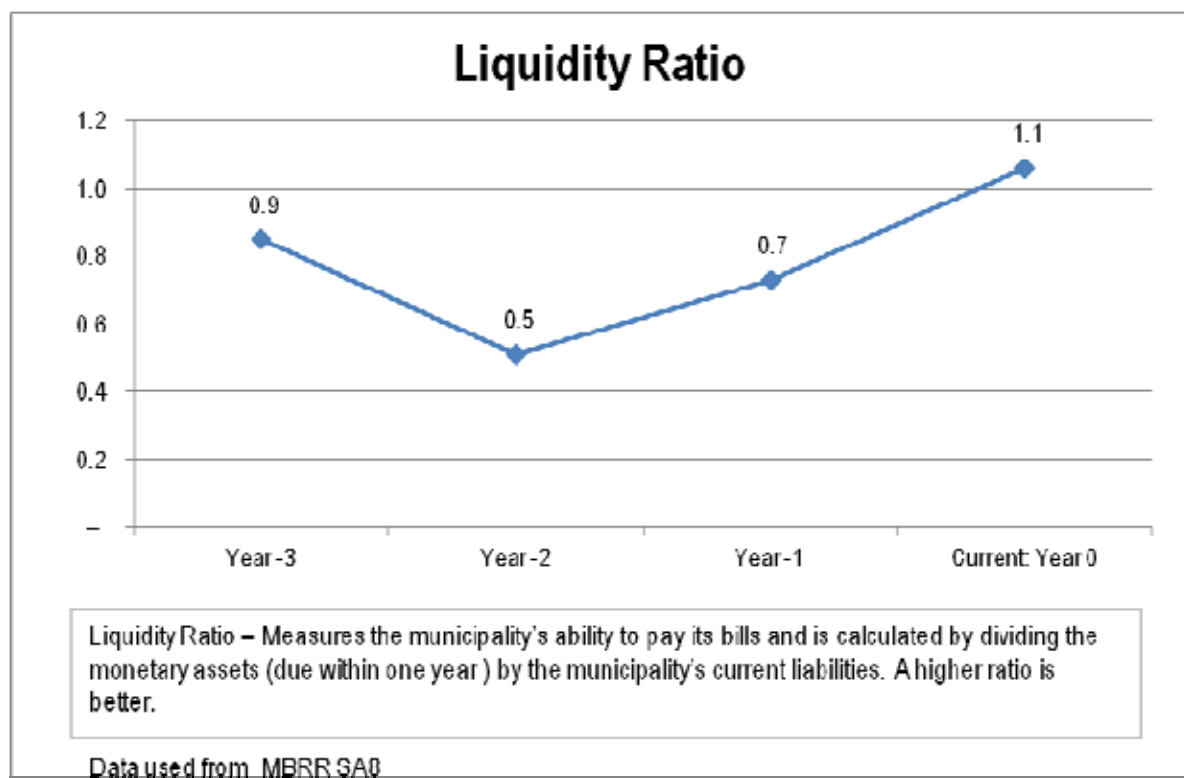
Repair and Maintenance Expenditure: Year 0				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	11093	11093	9576	14%
T 5.3.4				

## COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

Repair and maintenance only represent % of total expenditure which is far less than the guideline expenditure of 8%. Strategies needs to be implemented to increase expenditure in 20110/11 financial year.

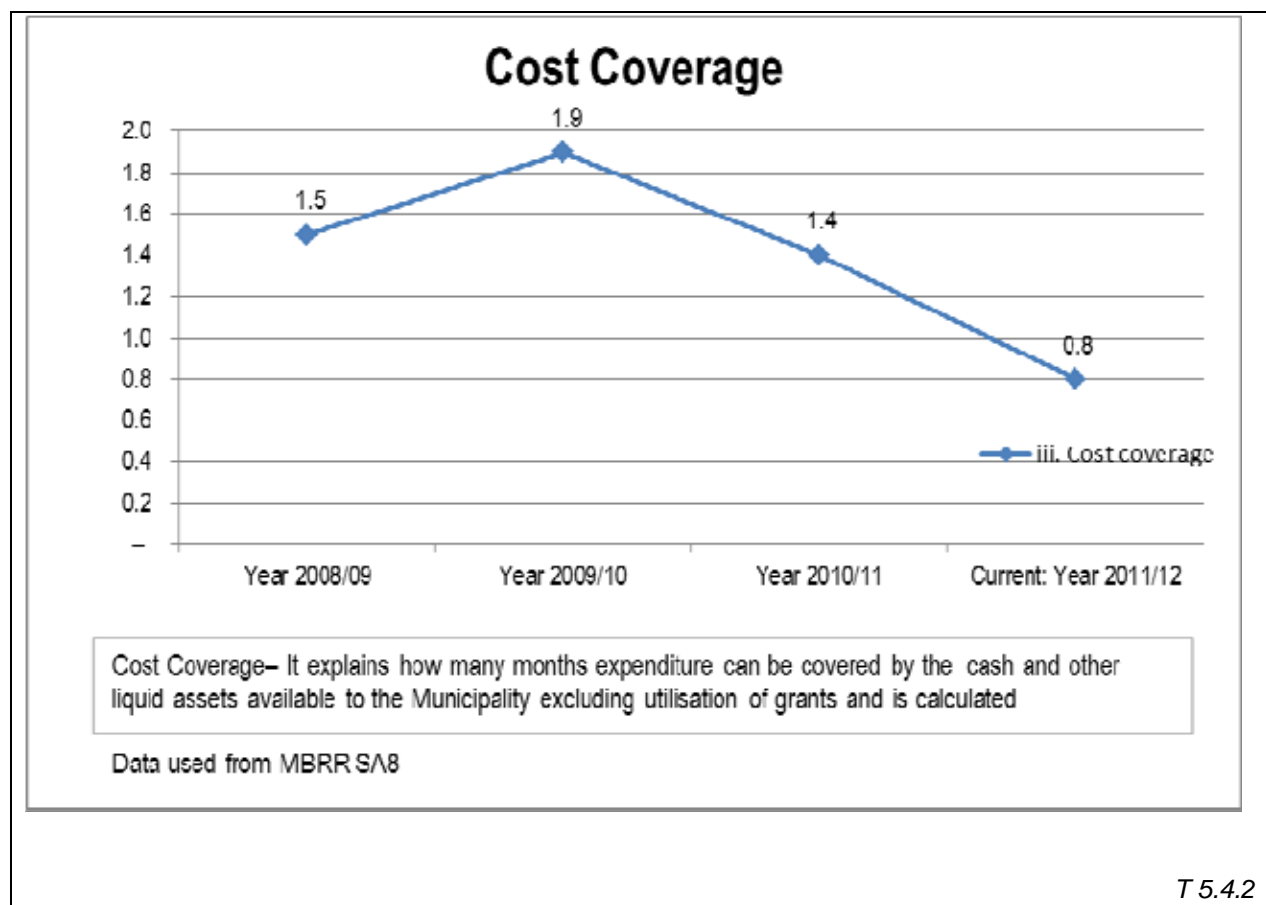
T 5.3.4.1

## 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



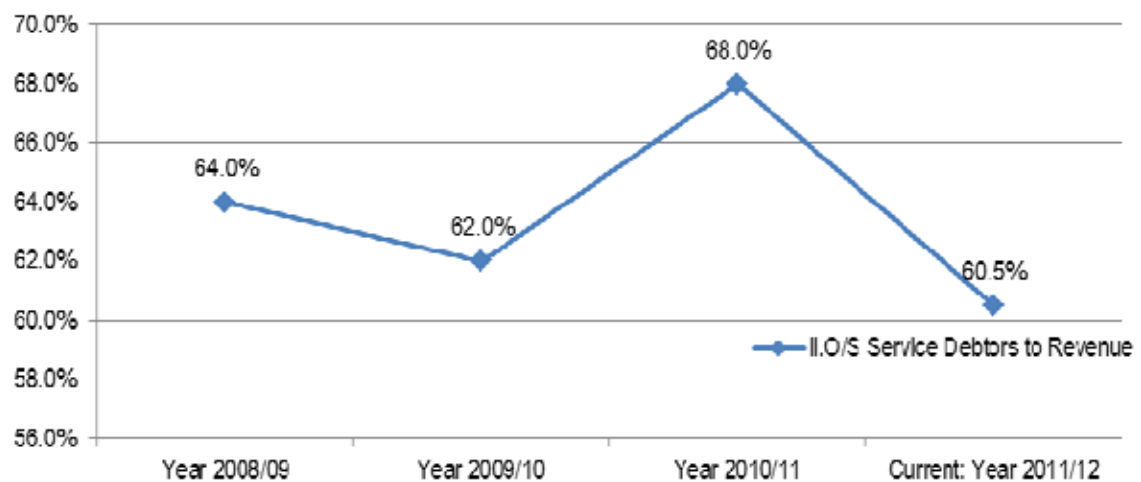
T5.4.1

# Chapter 5



# Chapter 5

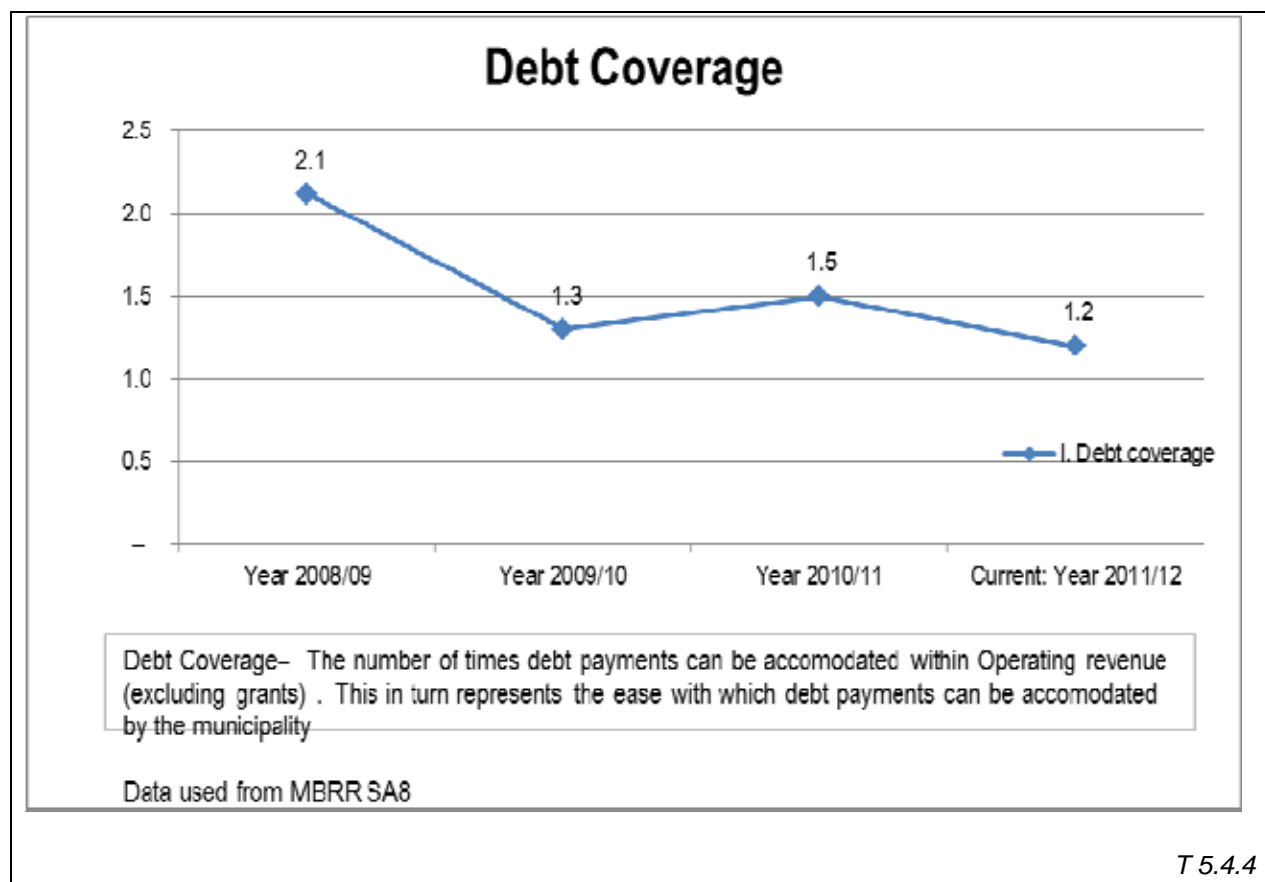
## Total Outstanding Service Debtors



Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

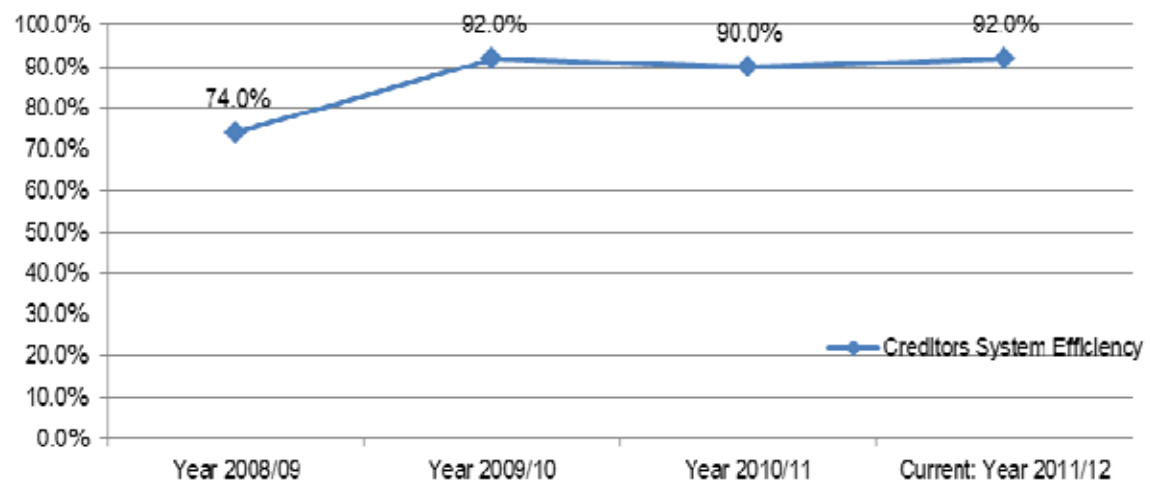
T 5.4.3

# Chapter 5



# Chapter 5

## Creditors System Efficiency



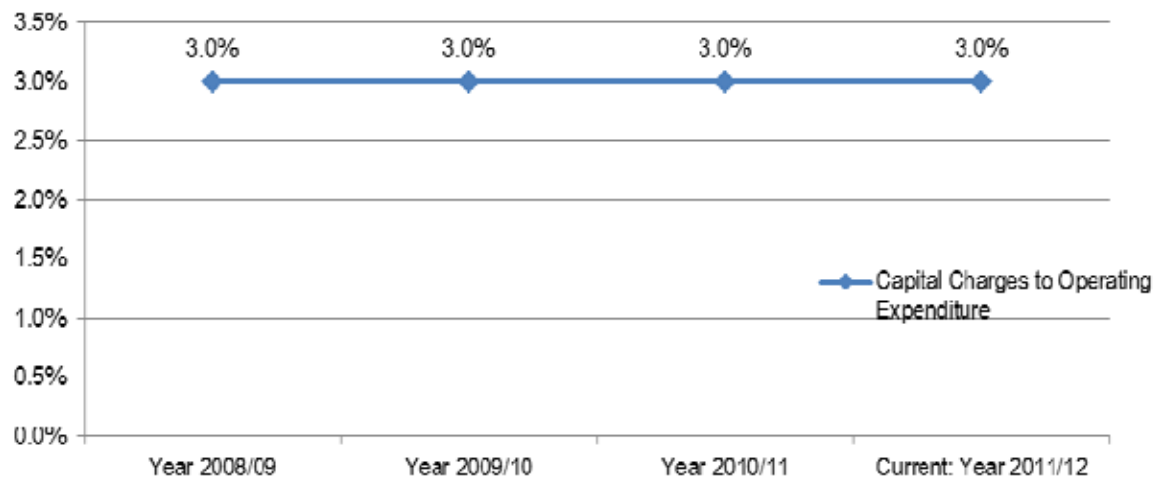
Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

T 5.4.5

# Chapter 5

## Capital Charges to Operating Expenditure



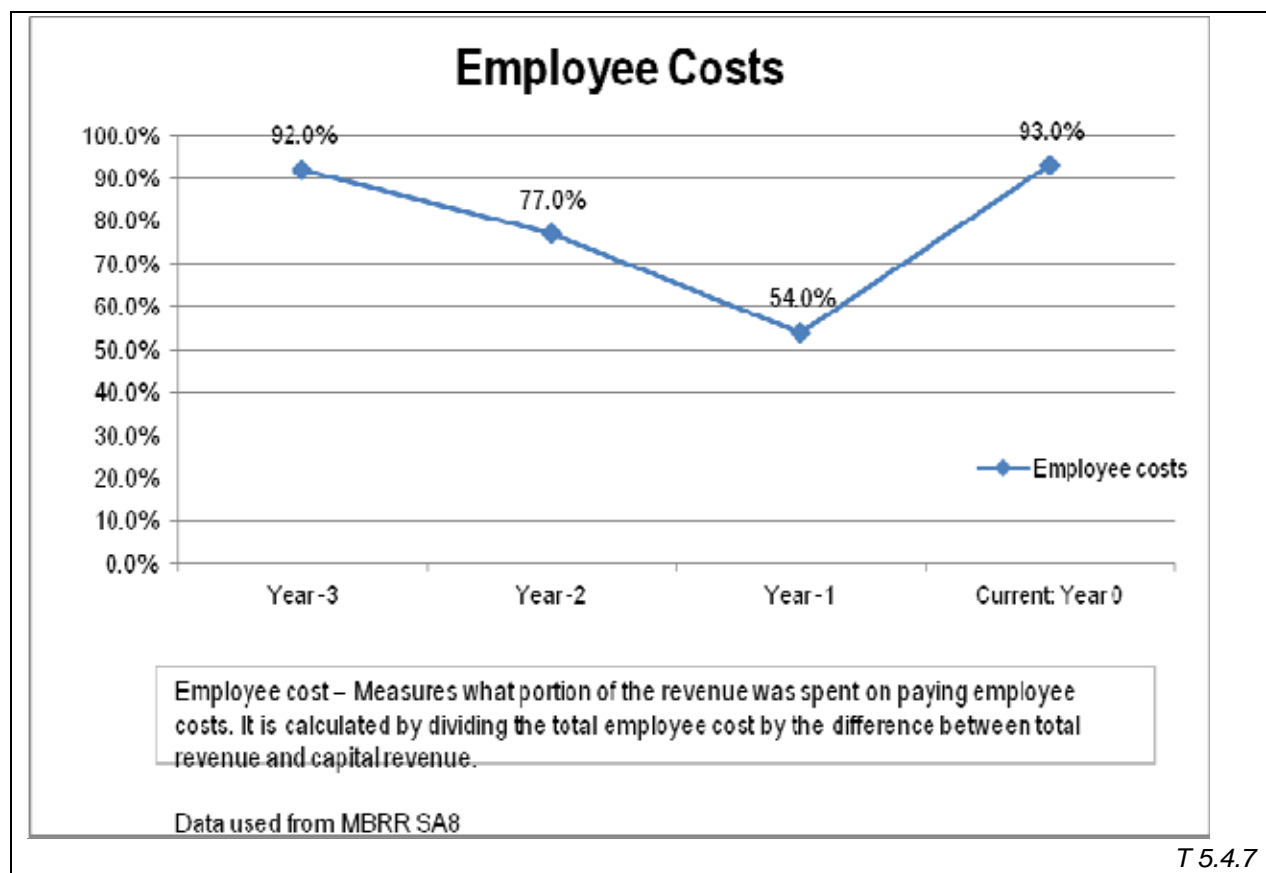
Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

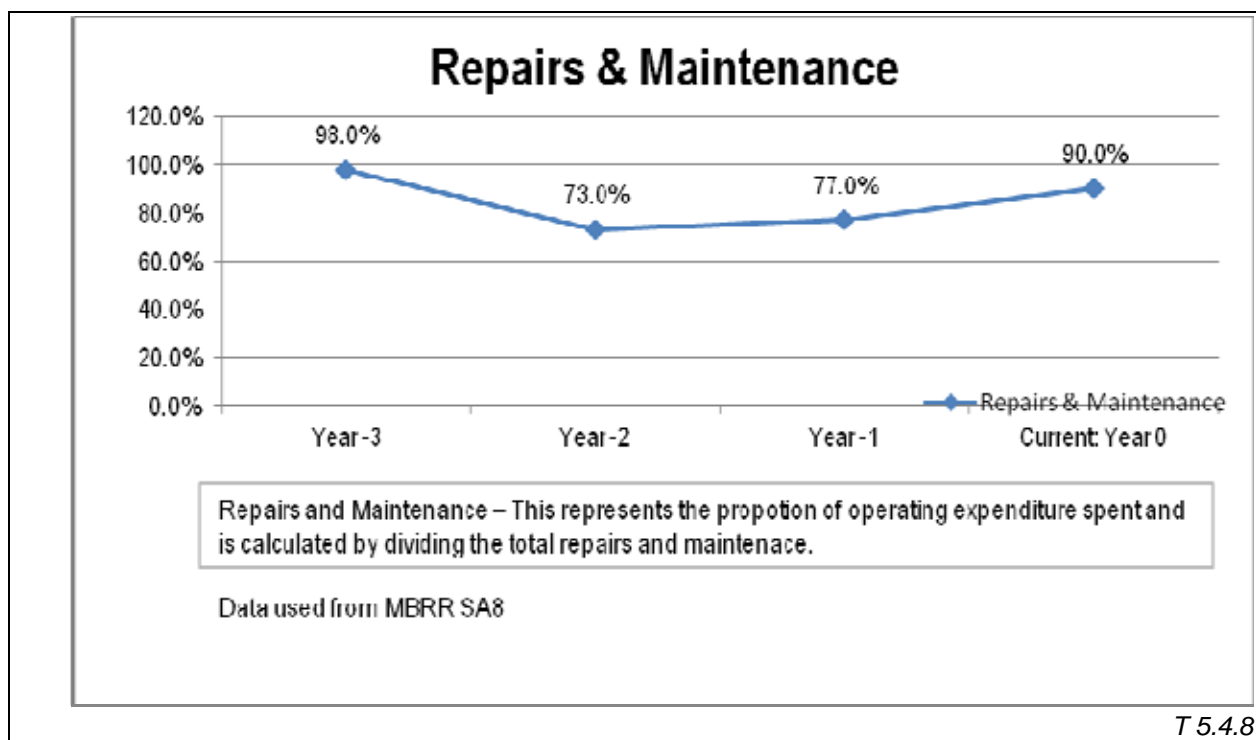
T 5.4.6



# Chapter 5



# Chapter 5



## COMMENT ON FINANCIAL RATIOS:

The liquidity, cost coverage, creditors' system efficiency and employee cost, capital charges ratios reflect improvements compared to 2011.

*T 5.4.9*

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

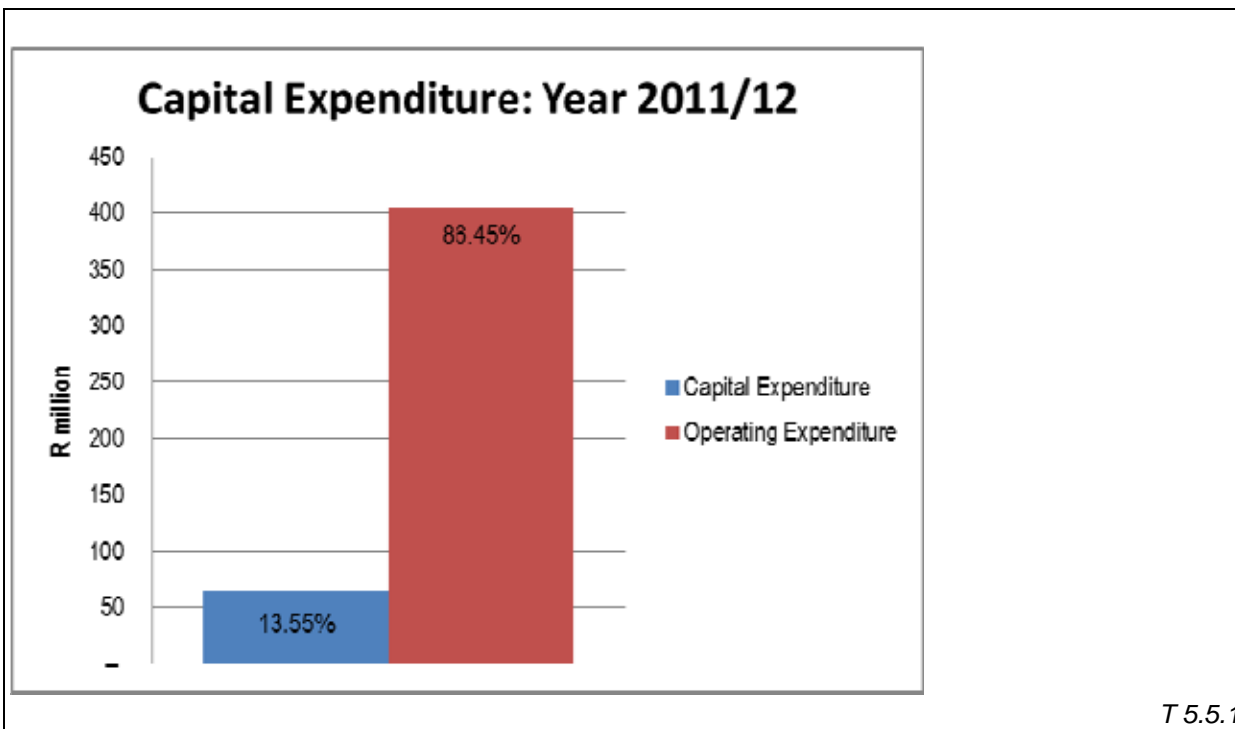
### INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

The Adjustment Budget Capital Expenditure amounts to R63,6 million, the actual capital expenditure amounts to R61,2 million. It represent an expenditure of .....%.

*T 5.5.0*

# Chapter 5

## 5.5 CAPITAL EXPENDITURE



R million	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Capital Expenditure	94	64	61	34.7%	3.9%
	94	64	61	34.7%	3.9%
Operating Expenditure	355	406	392	-10.3%	3.5%
	355	406	392	-10.3%	3.5%
<b>Total expenditure</b>	<b>449</b>	<b>469</b>	<b>453</b>	<b>-0.9%</b>	<b>3.6%</b>
Water and sanitation	118	118	121	-2.0%	-2.0%
Electricity	75	75	70	6.2%	6.2%
Housing	1	1	1	0.7%	0.7%
Roads, Pavements, Bridges and storm water	11	11	8	28.6%	28.6%

# Chapter 5

Other	150	201	192	-28.0%	4.5%
	355	406	392	-10.3%	3.5%
External Loans	38	–	–	100.0%	
Internal contributions	–	9	7		19.9%
Grants and subsidies	55	55	55	0.0%	0.0%
Other	–	–			
	93	64	62	33.3%	2.8%
External Loans	38	–	–	100.0%	
Grants and subsidies	55	55	55	0.0%	0.0%
Investments Redeemed	–	–	–		
Statutory Receipts (including VAT)	–	–	–		
Other Receipts	–	9	7		22.2%
	93	64	62	33.4%	3.1%
Salaries, wages and allowances	112	112	95	15.4%	15.4%
Cash and creditor payments	222	207	207	6.9%	0.2%
Capital payments	93	64	62	33.3%	2.8%
Investments made	–	–	–		
External loans repaid	8	8	8	0.0%	0.0%
Statutory Payments (including VAT)	8	8	8	6.3%	6.3%
Other payments	–	–	–		
	443	399	379	14.5%	5.0%

# Chapter 5

	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Property rates	29	29	27	8.8%	8.8%
Service charges	206	204	179	13.2%	12.4%
Other own revenue	20	20	30	-49.4%	-49.4%
	<b>256</b>	<b>254</b>	<b>236</b>	7.8%	7.1%
Employee related costs	112	112	95	15.4%	15.4%
Provision for working capital	34	24	13	62.1%	46.6%
Repairs and maintenance	11	11	10	13.7%	13.7%
Bulk purchases	149	149	149	0.0%	0.0%
Other expenditure	48	124	124	-158.3%	0.0%
	<b>355</b>	<b>421</b>	<b>391</b>	-10.1%	7.2%
Service charges: Electricity	79	79	65	18.1%	18.1%
Grants & subsidies: Electricity	–	–	–		
Other revenue: Electricity	–	–	–		
	<b>79</b>	<b>79</b>	<b>65</b>	18.1%	18.1%
Employee related costs: Electricity	8	8	7	16.3%	16.3%
Provision for working capital: Electricity	–	–	–		
Repairs and maintenance: Electricity	1	1	1	3.6%	3.6%
Bulk purchases: Electricity	57	57	54	5.2%	5.2%
Other expenditure: Electricity	8	8	8	0.0%	0.0%
	<b>74</b>	<b>74</b>	<b>70</b>	5.8%	5.8%
Service charges: Water	103	94	94	8.1%	-0.7%
Grants & subsidies: Water	9	9	9	0.0%	0.0%
Other revenue: Water	–	–	–		

# Chapter 5

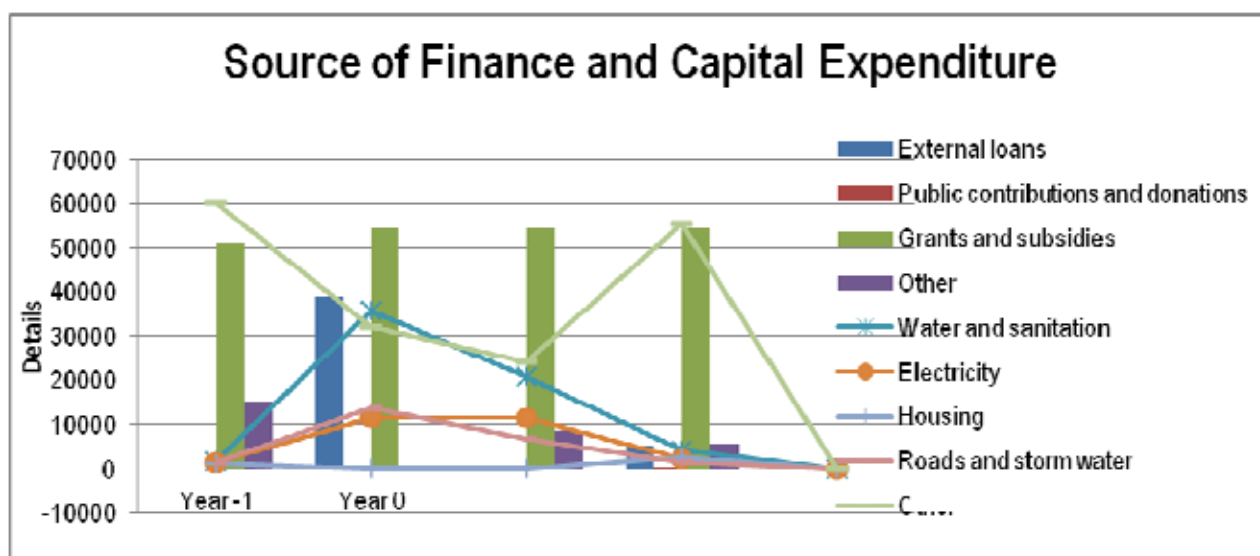
	112	103	103	7.4%	-0.7%
Employee related costs: Water	6	6	5	17.1%	17.1%
Provision for working capital: Water	–	–	–		
Repairs and maintenance: Water	1	1	0	52.8%	52.8%
Bulk purchases: Water	92	95	96	-3.6%	-0.4%
Other expenditure: Water	7	4	5	28.6%	-25.0%
	106	106	106	-0.1%	-0.1%
					T5.5.1

## 5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year -1 to Year 0							
							R' 000
Details		Year - 1	Year 0				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
<b>Source of finance</b>							
	External loans	0	38819	0	5511	-100.00%	-85.80%
	Public contributions and donations	0	0	0	421	0.00%	0.00%
	Grants and subsidies	51111	54779	54779	54779	0.00%	0.00%
	Other	15263	0	8819	5575	0.00%	0.00%
<b>Total</b>		<b>66374</b>	<b>93598</b>	<b>63598</b>	<b>66286</b>	<b>-100.00%</b>	<b>-85.80%</b>
<b>Percentage of finance</b>							
	External loans	0.0%	41.5%	0.0%	8.3%	100.0%	100.0%
	Public contributions and donations	0.0%	0.0%	0.0%	0.6%	0.0%	0.0%
	Grants and subsidies	77.0%	58.5%	86.1%	82.6%	0.0%	0.0%
	Other	23.0%	0.0%	13.9%	8.4%	0.0%	0.0%

# Chapter 5

Capital expenditure							
	Water and sanitation	1845	35920	20920	4256	-41.76%	-88.15%
	Electricity	1562	11540	11540	2453	0.00%	-78.74%
	Housing	1243	0	0	2685	0.00%	0.00%
	Roads and storm water	1352	13899	6899	1486	-50.36%	-89.31%
	Other	60372	32238	24239	55406	-24.81%	71.87%
<b>Total</b>		<b>66374</b>	<b>93597</b>	<b>63598</b>	<b>66286</b>	<b>-116.94%</b>	<b>184.34%</b>
Percentage of expenditure							
	Water and sanitation	2.8%	38.4%	32.9%	6.4%	35.7%	47.8%
	Electricity	2.4%	12.3%	18.1%	3.7%	0.0%	42.7%
	Housing	1.9%	0.0%	0.0%	4.1%	0.0%	0.0%
	Roads and storm water	2.0%	14.8%	10.8%	2.2%	43.1%	48.4%
	Other	91.0%	34.4%	38.1%	83.6%	21.2%	-39.0%
T 5.6.1							



# Chapter 5

## COMMENT ON SOURCES OF FUNDING:

**No comments were added on this subject.**

T 5.6.1.1

## 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: Year 2011/12			Variance: Current Year 2011/12	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Pre-paid Water Meters (Phase 3)	14 780 000	14 780 000	14 748 036	0.2%	0.0%
Hannes van Niekerk WWTW Mechanical Refurbishment	10 080 000	10 080 000	10 076 003	0.0%	0.0%
Mohlakeng Outfall Sewer Pipe Line *emergency	8 800 000	8 800 000	8 774 248	0.3%	0.0%
Simunye Internal Roads (Phase 2)	6 649 000	6 649 000	6 523 517	1.9%	0.0%
Upgrading Libanon Landfill Site (Phase 3)	5 700 000	5 700 000	5 682 522	0.3%	0.0%
<i>* Projects with the highest capital expenditure in Year 0</i>					
<b>Name of Project - A</b>					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
<b>Name of Project - B</b>					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
<b>Name of Project - C</b>					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
<b>Name of Project - D</b>					
Objective of Project					
Delays					



# Chapter 5

Future Challenges	
Anticipated citizen benefits	
<b>Name of Project - E</b>	
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	
T 5.7.1	

## COMMENT ON CAPITAL PROJECTS:

**No comments were received on this subject**

T5.7.1.1

## 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

### INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

**No comments were added on this subject**

T 5.8.1

### Service Backlogs As At 30 June Year 0 Capital Projects

Service Backlogs as at 30 June Year 2011/12				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water		%		%
Sanitation		%		%
Electricity		%		%
Waste management		%		%
Housing		%		%
% HHs are the service above/below minimum standards as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.				
T 5.8.2				

### Municipal Infrastructure Grant (MIG)

**No information was provided**

T5.8.3

# Chapter 5

## COMMENT ON BACKLOGS:

No comments were received on this subject.

T 5.8.4

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

The Net Cash Flow from operating activities amounts to R98,1 million compared to the adjustment budget amount of R99,0 million.

The Net Cash Flow from investing activities amounts to (R94,8 million) compared to the budget amount of (R93,5 million)

The Cash Flow from financing activities amounts to (R7,9 million) compared to the budget amount of (R7,9 million).

T 5.9

### 5.9 CASH FLOW

Cash Flow Outcomes				
R'000				
Description	Year -1	Current: Year 0		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Ratepayers and other	178 838	237 801	240 150	218 479
Government - operating	193 467	151 332	167 067	178 060
Government - capital	–	–	–	–
Interest	12 093	14 750	14 750	14 727
Dividends	–	–	–	–
<b>Payments</b>	–	–	–	–
Suppliers and employees	(274 740)	(333 961)	(319 264)	(309 572)
Finance charges	(4 701)	(3 650)	(3 650)	(3 536)
Transfers and Grants	–	–	–	–

# Chapter 5

<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>104 957</b>	<b>66 272</b>	<b>99 053</b>	<b>98 158</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>				
Proceeds on disposal of PPE	(66 374)	(93 597)	(63 597)	(91 110)
Decrease (Increase) in non-current debtors	855	–	–	4 535
Decrease (increase) other non-current receivables	2 358	–	–	(8 244)
Decrease (increase) in non-current investments	–	–	–	–
<b>Payments</b>	–	–	–	–
Capital assets	–	–	–	–
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>(63 161)</b>	<b>(93 597)</b>	<b>(63 597)</b>	<b>(94 820)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans	–	–	–	–
Borrowing long term/refinancing	–	38 819	–	–
Increase (decrease) in consumer deposits	–	–	–	–
<b>Payments</b>	–	–	–	–
Repayment of borrowing	(9 846)	(7 924)	(7 924)	(7 924)

<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>(9 846)</b>	<b>30 895</b>	<b>(7 924)</b>	<b>(7 924)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>31 950</b>	<b>3 570</b>	<b>27 532</b>	<b>(4 586)</b>
Cash/cash equivalents at the year begin:				–
Cash/cash equivalents at the year-end:		<b>3 570</b>	<b>27 532</b>	<b>(4 586)</b>
Source: MBRR A7 <span style="float: right;">T 5.9.1</span>				

## COMMENT ON CASH FLOW OUTCOMES:

The Net Cash Flow was (R4, 5 million) negative.

T 5.9.1.1

# Chapter 5

## 5.10 BORROWING AND INVESTMENTS

### INTRODUCTION TO BORROWING AND INVESTMENTS

No borrowings were made in 2011/12 financial year.

T 5.10.1

Actual Borrowings: Year 2009/10 to Year 2011/12			
	R' 000		
Instrument	Year 2009/10	Year 2010/11	Year 2011/12
<b>Municipality</b>			
Long-Term Loans (annuity/reducing balance)	0	0	0
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases	612439	0	0
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Municipality Total</b>	<b>612 439</b>	<b>0</b>	<b>0</b>
<b>Municipal Entities</b>			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Entities Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

T 5.10.2

# Chapter 5

## ACTUAL BORROWINGS

NIL

T 5.10.3

Municipal and Entity Investments			
	R' 000		
Investment* type	2009/2010	2010/2011	2011/2012
	Actual	Actual	Actual
<b><u>Municipality</u></b>			
Securities - National Government	0		
Listed Corporate Bonds			
Deposits - Bank	3 403	8 258	4 064
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
<b>Municipality sub-total</b>	<b>3 403</b>	<b>8 258</b>	<b>4 064</b>
<b><u>Municipal Entities</u></b>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			

# Chapter 5

Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
<b>Entities sub-total</b>	0	0	0
<b>Consolidated total:</b>	3 403	8 258	4 064
			T5.10.4

## COMMENT ON BORROWING AND INVESTMENTS:

Borrowings:

No borrowings were made.

Investments:

Investments decreased by R4 million due to capital investments.

T 5.10.5

## 5.11 PUBLIC PRIVATE PARTNERSHIPS

### PUBLIC PRIVATE PARTNERSHIPS

Nil.

T 5.11.1

# Chapter 5

## COMPONENT D: OTHER FINANCIAL MATTERS

### 5.12 SUPPLY CHAIN MANAGEMENT

#### SUPPLY CHAIN MANAGEMENT

Two of the six officials in supply chain have registered with the SAICA/Deloitte programme to comply with the competency regulations guidelines.

Auditor General's matter on emphasis on Supply Chain Management was on the reporting of irregular expenditure. A template has been developed to capture all irregular expenditure as and when they occur. All irregular expenditure for the financial year under review has been reported to the finance portfolio committee.

*T 5.12.1*

### 5.13 GRAP COMPLIANCE

#### GRAP COMPLIANCE

GRAP is the acronym for **Generally Recognised Accounting Practice** and it provides the rules by **which** municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

*T 5.13.1*

# GLOSSARY

## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
<b>Basic municipal service</b>	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.
<b>Financial Statements</b>	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are “what we use to do the work”. They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.



<b>National Key performance areas</b>	<ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure</li> <li>• Economic development</li> <li>• Municipal transformation and institutional development</li> <li>• Financial viability and management</li> <li>• Good governance and community participation</li> </ul>
<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
<b>Outputs</b>	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
<b>Performance Indicator</b>	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
<b>Performance Targets:</b>	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
<b>Service Delivery Budget Implementation Plan</b>	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
<b>Vote:</b>	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

# APPENDICES

## APPENDICES

### APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time/Part Time	Committees Allocated	Ward and/Party Represented	Percentage Council Meeting Attendance	Percentage Apologies for Non-attendance
Cllr N Tundzi	FT	Executive Mayor	ANC	83%	17%
Cllr S Monoane	FT	Speaker	ANC	100%	0%
Cllr MJ Mafika	FT	MMC: Finance & Chief Whip	ANC	92%	8%
Cllr A Ntshiba	FT	MMC: Public Safety	ANC	75%	25%
Cllr A Gela	FT	MMC: Social Development	ANC	83%	17%
Cllr IG Khoza	FT	MMC: Infrastructure Services	*ANC	92%	8%
Cllr N Mkhumbuzi	FT	MMC: Corporate Services	*ANC	92%	8%
Cllr TA Mncube	FT	MMC: Human Settlements	*ANC	83%	17%
Cllr I Merabe	PT	Finance & Human Settlements	*ANC	92%	8%
Cllr V Lwabi	PT	Finance	*ANC	75%	25%
Cllr T Nkwatheni	PT	Finance	*UDM	50%	50%
Cllr C Turner	PT	Finance	DA	83%	17%
Cllr D Mampe	PT	Infrastructure Development & Social Development	*ANC	100%	0%
Cllr C Khenene	PT	Infrastructure Development	*ANC	100%	0%
Cllr J Letlhake	PT	Infrastructure Development & Human Settlements	DA	83%	17%
Cllr M Ngamtwini	PT	Infrastructure Development	*ANC	75%	25%
Cllr S Kolo	PT	Human Settlements	*ANC	92%	8%
Cllr A Sitjebi	PT	Human Settlements	*ANC	83%	17%
Cllr E Molatlhwa	PT	Public Safety	*ANC	83%	17%

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Cllr K Ncele	PT	Public Safety	*ANC	67%	33%
Cllr M Mthimkhulu	PT	Public Safety	IFP	75%	25%
Cllr D Ndzipho	PT	Public Safety	Cope	83%	17%
Cllr N Baza	PT	Health & Social Development	ANC	92%	8%
Cllr M Jokazi	PT	Health & Social Development	*ANC	75%	25%
<b>Councillors, Committees Allocated and Council Attendance</b>					
Council Members	Full Time/ Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance %	Percentage Apologies for non-attendance %
Cllr M van Graan	PT	Health & Social Development	DA	92%	8%
Cllr P de Jager	PT	MPAC	*DA	83%	17%
Cllr N Dyase	PT	MPAC	*ANC	100%	0%
Cllr S Ngweventsha	PT	Corporate Services	ANC	67%	33%
Cllr T Mngomezulu	PT	Corporate Services	*ANC	83%	17%
Cllr C Seitheiso	PT	Corporate Services	AZAPO	75%	25%
Cllr P Mkhungekwana	PT	Corporate Services	*ANC	67%	33%
<i>Note: * Councillors appointed on a proportional basis do not have wards allocated to them</i>					<i>T A</i>

## Comments on Appendix T A

The parties are represented as follows:

23 X ANC members

4 x DA

1 x UDM

1 x IFP

1 x Cope

1 x AZAPO

There are eight (8) full time Councillors namely the Executive Mayor.

Speaker

Chief Whip

Members of the Mayoral Committee (5 members)

The gender balance in Council is 19 male Councillors and 12 female Councillors bringing female representation to 39%.

*T A.1*

# APPENDICES

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
<b>Section 79 Committees</b>	<b>To assist a Council in performing any of its functions or exercising of any of its powers effectively and efficiently.</b>
Petitions Committee	Submit recommendations to Council i.t.o Petitions received.
MPAC	Oversight Role on Financial Matters of Council
Code of Conduct Committee	Disciplinary matters regarding Councillors and Oversight of Code of Conduct (no meetings for 2011/12)
Audit Committee	Independent Advisory Committee to Council - Section 166 of MFMA (More information provided under Chapter 2 and Appendix G)
<b>Section 80 Committees</b>	<b>To assist Executive Committees or Executive Mayor</b>
Portfolio Committees	Finance
	Corporate Services
	Community Services: Health & Social Welfare
	Community Services: Public & Safety
	Infrastructure Services: Human Settlement
	Infrastructure Services
<i>T B</i>	

# APPENDICES

## APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Office of the Municipal Manager	Manager: Internal Audit - Vacant
	Manager: Integrated Development and Performance Management (IDP & PM): Mrs E Botha
Corporate Services	Manager Administration: Mrs M Engelbrecht
	Manager Human Resources: Mr L Zulu
	Manager Legal Services: Mr B Van Niekerk
	Manager ICT: Mr A Maholela
Community Services	Manager: Social Services: Mr J Mokgosi
	Manager: Waste, Parks and Cemeteries: Mr M Mokwana
	Manager: Public Safety: Mr M Lethetsa
Finance	Manager: Financial Planning: Ms R Kilian
	Manager: Supply Chain Management: Ms T Pino
	Manager: Expenditure: Mr T du Toit
	Manager: Revenue: Mr H Botha
	Manager: Local Economic Development (LED): Mr H Tshabangu
Infrastructure Services	Manager: Roads and Storm-water: Mr T Kase
	Manager: Project Management Unit: Ms S Bell
	Manager: Electricity: Mr F Quinn
	Manager: Water Services: Mr L Erasmus
	Manager: Human Settlement: Mr D Sithole
<i>Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).</i>	

TC

# APPENDICES

## APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
<b>Constitution Schedule 4, Part B functions:</b>		
Air pollution	No - Regional function	
Building regulations	Yes	
Child care facilities	No - Regional function	
Electricity and gas reticulation	Yes	
Firefighting services	No - Regional function	
Local tourism	No – Regional function	
Municipal airports	No	
Municipal planning	Yes	
Municipal health services	No -Provincial function	
Municipal public transport	No	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	
Storm-water management systems in built-up areas	Yes	
Trading regulations	No	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	
Beaches and amusement facilities	No	
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlours and crematoria	Yes - no Crematoria	
Cleansing	Yes	
Control of public nuisances	Yes	
Control of undertakings that sell liquor to the public	No	
Facilities for the accommodation, care and burial of animals	Outsourced	SPCA
Fencing and fences	Yes	
Licensing of dogs	Outsourced	SPCA
Licensing and control of undertakings that sell food to the public	No - Regional function	
Local amenities	Yes	
Local sport facilities	Yes	
Markets	No	
Municipal abattoirs	No	
Municipal parks and recreation	Yes	
Municipal roads	Yes	
Noise pollution	No - Regional function	

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Pounds	Outsourced	SPCA
Public places	Yes	
Refuse removal, refuse dumps and solid waste disposal	Yes	
Street trading	Yes	
Street lighting	Yes	
Traffic and parking	Yes	
<i>* If municipality: indicate (yes or No); * If entity: Provide name of entity</i>		<i>T D</i>

# APPENDICES

## APPENDIX E – WARD REPORTING

Functionality of Ward Committees						Issues raised on these meetings regarding governance
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year	
Ward 1	Cllr M Ngamtwini	Yes	Nil	1 x Skills Auditing	2	Library Should be functional V.I.P Toilets should be drained by municipality Playing Fields for youth soccer and netball Visibility of Police special on weekends House Employment
	N Galoshe			1 x Annual Programmes		
	J Khathi			1 x Ward Committee Quarterly Report: May - June 2012		
	D Mocketeng					
	S Dekeledi					
	N Gxabalala					
	L Matleman					
	L Ngcobo					
	T Qumba					
	S Nkolwa					
Ward 2	Cllr M Jokazi	Yes	3	1 x Skills Auditing	Nil	
	P Motsoene			1 x Ward Committee Performance		Full time operating police station
	M Hubela					
	M Nsibande					



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	N Tshabalala					Houses in partnership with mining company kloof Billing system should corrected by municipality
	N Moni					
	H Nongcana					
	N Sem					
	C Matomela					
Ward 3	Cll A Sityebi	Yes	1	1 x Skills Auditing	1	Robort at the N12 and Kloof Junction Houses in partnership with Kloof Company
	W Dlamini					
	S Maskoti					
	K Qekele					
	M Fikeni					
	A Makhebe					
	Z Msityaba					
	N Ntsindiso					
	N Mphahleni					
Ward 4	Cllr N Mkhumbuzi	Yes	2	1 x Skills Auditing	1	Houses Employment Taxi route should take them near houses Cutting of the grass by municipality
	N Makanda			1 x Ward Committee Performance		
	Z Mulaudzi					
	S Shiwa					
	T Ngamphalala					
	Z Lusasa					
	N Matiwane					
	M Masupha					
Ward 5	Cllr P Mkhungekwana	Yes	1	Nil	2	Crime Land for agriculture Employment Clinic
	M Magodo					
	P Makhabane					
	F Chauke					

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	J Rautle					Crèche Soccer filed
	B Seloane					
	K Mmolaoa					
	S Sekete					
Ward 6	Cllr P De Jager	Yes	1	Nil	1	
	N Stimela					
	C Turner					
	A Van der Hoff					
	M De Jager					
	S Salomon					
Ward 7	Cllr N Dyase	Yes	5	1 x Skills Auditing	8	Employment & Youth development Billing system be corrected Grass cutting Crime Police station Sports facilities Tarring of internal streets
	M Mandini			1 x Ward Committee Performance		
	N Matase			1 x Annual Programmes		
	S Molefe			1 x Ward Committee Quarterly Report: May - June 2012		
	K Sibongile					
	T Mofokeng					
	J Phenduka					
	W Magonia					
	E Mphuphu					
	M Mohapi					
Ward 8	Cllr E Molathwa	Yes	3	1 x Skills Auditing	6	Employment Sports facilities crime Taxi routes in Ext.
	M Leshome			1 x Ward Committee Performance		

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	M Mohlokoane			1 x Annual Programmes		4 Billing system to be corrected Youth development programme
	A Tshoba			1 x Ward Committee Quarterly Report: May - June 2012		
	J Molathlwa					
	Z Makupula					
	M Magodo					
	E Tyawana					
	N Pheto					
	N Sindiswa					
Ward 9	ClIr S Kolo	Yes	3	1 x Skills Auditing	2	Houses Electricity Street taps to be added employment
	N Patuleni			1 x Ward Committee Performance		
	W Nkomonye			1 x Annual Programmes		
	N Zwane			1 x Ward Committee Quarterly Report: May - June 2012		
	N Guzana					
	N Tom					
	B Radebe					
	N Neti					
	S Nqetho					
	S Matwa					
	S Kolo					
Ward 10	ClIr T Mngomezulu	Yes	5	1 x Skills Auditing	3	

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	Y Qingani			1 x Ward Committee Performance		
	T Qhutyelo			1 x Annual Programmes		
	V Damsisi			1 x Ward Committee Quarterly Report: May - June 2012		
	L Mkhoma					
	B Sinyanya					
	J Mofokeng					
	M Mamokete					
	N Simanga					
	N Thafeni					
Ward 11	CLlr S Khenene	Yes	3	1 x Skills Auditing	1	Electricity
	N Mqukuse			1 x Ward Committee Performance		Employment
	N Bangiso			1 x Annual Programmes		Houses Youth development
	N Ngcunukana					Street water taps to be added
	L Mabandla					
	N Dlamini					
	P Cebisa					
	N Faliteni					
	N Nkumbi					
	T Nqwangi					
Ward 12	CLlr D Mampe	Yes	3	1 x Skills Auditing	1	Billing system to be corrected (BRP)
	I Goto			1 x Ward Committee		

# APPENDICES

				Performance		Employment
	J Mamoleke					Houses
	K Molefe					
	M Lefakane					
	M Malunga					
	N Mndawo					
	M Modimoeng					
	M Moseki					
	V Zwane					
Ward 13	Cllr I Merabe	Yes	2	Nil	1	
	T Mpinga					
	K Mahle					
	S Motseki					
	W Mathe					
	R Sebatlelo					
	P Mlaza					
	D Mohlabeng					
	M Mithani					
Ward 14	Cllr K Ncele	Yes	2	1 x Skills Auditing	2	Electricity
	N Noziphiwo			1 x Ward Committee Performance		Employment Houses
	N Noluthando					
	N Sotewu					
	M Dickson					
	X Cubungu					
	N Ngamlana					
	N Adonis					

# APPENDICES

	J Percy					
	B Mthethwa					
Ward 15	Cllr A Mncube	Yes	2	1 x Skills Auditing	2	Electricity
	S Makaula			1 x Ward Committee Performance		Employment
	S Nkxoyi			1 x Annual Programmes		Houses
	Z Mpangiso			1 x Ward Committee Quarterly Report: May - June 2012		
	N Gagayi					
	A Gceba					
	N Nomnga					
	L Rapholo					
	V Ralarala					
	S Ntlaba					
Ward 16	Cllr G Khoza	Yes	4	1 x Skills Auditing	1	Houses
	M Seane			1 x Annual Programmes		Employment
	V Maluleka			1 x Ward Committee Quarterly Report: May - June 2012		Bow water system for agriculture
	S Mali					Support of business people locally
	M Sibisi					
	A Mopeng					
	P Makhuvha					
	L Sefudi					
	D Mohlakoane					

# APPENDICES

*\*The Ward Committee System for Westonaria Local Municipality became operational January 2012 due to the establishment of Ward Committees which were only finalised November 2011. Council adopted the elected Ward Committee members on 9 December 2011.*

*\*The statistics provided above is for the period January - June 2012.  
Council adopted the election of Ward Committees at its meeting held on 9 December 2011.*

# APPENDICES

## APPENDIX F – WARD INFORMATION

WARDS (Number 1 - 16)				
Capital Projects: Seven Largest in Year 2011/12 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	Total Value
1	Pre-paid water meters (Phase 3)	2011	To date	R4,5 mil
2	Hannes van Niekerk Waste Water Treatment Works - Mechanical Refurbishment (Phase 2)	2011	To date	R23,0 mil
3	Upgrading of the Libanon Landfill Site			R0,65 mil
4	Zuurbekom MPS&RCC (Phase 1)			R0,53 mil
5	Simunye Cemetery (Phase 1)			R0,45 mil
6	Mohlakeng Emergency Pipeline	2011	To date	R8,9 mill
7	Hannes van Niekerk Waste Water Treatment Works - Upgrade	2010	To date	R172,0 mil
T F.1				

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0
1	Water	All households have access to basic level of service
2	Sanitation	All households have access to basic level of service
3	Solid waste	All households have access to basic level of service
4	Electricity	All households have access to basic level of service
T F.2		



# APPENDICES

# APPENDICES

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED – MAXIMUM 12 MEETINGS)					
WARD COMMITTEE PROFILE					
WARD 1					
Name of the Councillor	Mzukisi Ngamtwini	631017 5800 081	56 Ethembeni South Deep	074541 0085	
No. of Disabled	0				
No. of women	7				
No. of Men	2				
No. of Youth	1				
MEMBER NAME & SURNAME	SECTOR	ID NO.	ADDRESS	CONTACT NO.	EDUCATIONAL LEVEL
DIPOU MOKOTEDI	Youth and gender	790209 0259 086	Thusanang	078 170 0872	
GALOSHE NOFIKILE DEBORAH	Infrastructure	600924 0895 081	Thusanang	082 346 7971	
GXABALALA NONELWA	Human Settlement	880917 1086 081	Zulwini	078 469 6360	
KHATHI JABULILE	Secretary	610730 6656 083	Thusanang	074 244 6127	
MATLEMANE LEHLOHONOLO	Public Participation	710509 5435 086	Thusanang	073 088 5917	
MONGALO JOHN	Agriculture	560808 6125 080	Zulwini	072 433 7873	
NGCOBO LONIA	Social and Health	640614 1090 087	Thusanang	072 305 1988	
QUMBA THEMBISILE JOHN	Safety and security	560808 6125 080	Thusanang	072 433 7873	
Sisanda Nkolwana	Social and Health	900909 1005 084	Zulwini	071 719 9374	
WARD 2					

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<b>Name of the Councillor</b>	Mkhuseli Jokazi	7508165920 086	10 kraankloof glenhavie	071542 1504	
<b>No. of Disabled</b>	0				
<b>No. of women</b>	2				
<b>No. of Men</b>	7				
<b>No. of Youth</b>	2				
MEMBER NAME & SURNAME	SECTOR	ID NO.	ADDRESS	CONTACT NO.	EDUCATIONAL LEVEL
HUBELA JOHN	Infrastructure	610201 5906 082	Leseding Residence Glenhaiview	011 751 5256	
MATOMELA BHEKISIZWE	Human Settlement	580203 6106 080	Glenhaiview	011 751 2386	
MOFOKENG MAPULENG	Youth and Gender	760306 0535 089	Glenhaiview	079 604 4175	
MONI NOMVELISO	Safety and Security	770326 0875 085	Glenhaiview	083 248 2173	
MOTSOANE SEKHOBHA	Education	740906 5900 082	Leeudoorn	073 747 7280	
MSIBANDE MTUKAYISE	Health	691124 5412 087	Glenhaiview	073 534 7036	
NOMGCANA HLONIPHILE	Business	680614 5819 086	Lesedi Hostel	073 962 7703	
SAM MAXWELL		640615 6087 085	Lesedi Hostel	071 083 6134	
TSHABALALA NTHABISENG	Secretary	701004 0559 082	Glenhaiview	071 756 0073	
WARD 3					
<b>Name of the Councillor</b>	AMANDA SITYEBI	800803 840 081	23 Ethembeni Village	083 553 1959	
<b>No. of Disabled</b>	0				

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No. of women	1	.	.	.	
No. of Men	8	.	.	.	
No. of Youth	3	.	.	.	
MEMBER NAME & SURNAME	SECTOR	ID NO.	ADDRESS	CONTACT NO.	EDUCATIONAL LEVEL
MPHAHLANI NOKWAYINTOMBI	Youth and Gender		Ethembeni Township	083 750 3886	
ZIBELE MSITYANA	Infrastructure	840901 5803 088	Kloof Hostel NO1	073 015 7590	
DLAMINI ZWELIHLE WISEMAN	Human Settlement	760204 5901 085	Kloof Hostel NO1	083 874 8491	
FIKENI MZUHLANGENE	Business		Kloof Hostel NO1	083 479 2965	
NONGQOYI MZOLELWA	Safety	740915 6042 083	Kloof Hostel NO1	083 546 6361	
MAKHEBA ANDILE	Agriculture	720415 5967 087	Kloof Hostel NO1	073 757 8361	
MASKOTI SEBENZILE	Social	790316 5672 088	Kloof Hostel NO1	082 660 1528	
MAQELE KHAYALETHU	Education		Kloof Hostel NO1	083 989 2559	
Ntsindiso Ncolus	Health	861010 6522 087	Kloof Hostel NO1	073 573 5340	
WARD 4					
Name of the Councillor	Nomthandazo Mkhumbuzi	681012 1181 081	10 Norman Street ,Westonaria	072 2564 712	
No. of Disabled	0	.	.	.	
No. of women	4	.	.	.	

# APPENDICES

No. of Men	3	.	.	.	
No. of Youth	1	.	.	.	
MEMBER NAME & SURNAME	SECTOR	ID NO.	ADDRESS	CONTACT NO.	EDUCATIONAL LEVEL
Nokubonga makhanda	Secretary	780915 0727 083	Westonaria	083 946 0537	
Zukiswa Mulaudzi	Infrastructure	570615 5870 089	Westonaria	078 449 0411	
Sibongile Shiwa	Education	691002 0615 088	Westonaria	073 393 3389	
Titus Ngcaphalala	Health	481220 5855 087	Westonaria	078 449 0411	
Zodwa Lusasa	Business	570101 6580 084	Westonaria	071 966 6041	
Nocawe Makhiwane	Agriculture	660321 0436 080	Westonaria	072 397 8109	
M Musupa	Safety		Westonaria	071 260 6784	
Nomsa Matiwane	Enviroment	740401 0072 088	Westonaria	073 3978 109	
WARD 5					
Name of the Councillor	Patric Mkhungekwana	6901018247 083	24 Bridges Street ,Westonaria	082 434 2192	
No. of Disabled	0	.	.	.	
No. of women	4	.	.	.	
No. of Men	3	.	.	.	
No. of Youth	2	.	.	.	
MEMBER NAME & SURNAME	SECTOR	ID NO.	ADDRESS	CONTACT NO.	EDUCATIONAL LEVEL

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Mveleli Magodo	Public participation	811010 6669 087	Libanon Hostel	078 370 5040	
Phuthuma Makhabane	Secretary	860329 5786 084	Libanon Hostel	078 510 3363	
France Chauke	Human Settlement	590107 5766 083	Libanon Hostel	073 556 2637	
Joseph Rautle	Infrastructure	501104 5531 086	Venterspost	078 883 2386	
Belina Seloene	Agriculture	681204 0830 087	Venterspost	079 767 5144	
Kenalemang Mmolaoa	Health	711109 0694 084	Venterspost	076 751 8739	
Susan Sekete	Youth and Gender	411125 0120 087	Venterspost	078 270 3567	
<b>WARD 6</b>					
<b>Name of the Councillor</b>	Piet de Jager	5311115151 082	28 Saturnus Street ,Westonaria	083 627 5105	
<b>No. of Disabled</b>	0				
<b>No. of women</b>	2				
<b>No. of Men</b>	7				
<b>No. of Youth</b>	1				
MEMBER NAME & SURNAME	SECTOR	ID NO.	ADDRESS	CONTACT NO.	EDUCATIONAL LEVEL
Nozipho Stimela	Health	520203 0698 085	Westonaria	078 625 3988	
A Van der Hoff	Education	431111 0081 087	Westonaria	011 754 1286	
M De Jager	Social	530324 0079 080	Westonaria	011 753 3199	
Abraham Lebona	Safety	610225 5274 084	Westonaria	074 348 2743	
Stuart W Solomon	infrastructure	680901 5123 084	Westonaria	011 753 1007	
Elizabeth Schoeman	Business	450429 0058 087	Westonaria	084 463 1030	
leonie Martie	Human Settlement	720625 0109 085	Westonaria	011 756 1937	
Quinton Steward	Agriculture	830816 5180 083	Westonaria	084 601 4501	

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WARD 7					
<b>Name of the Councillor</b>	Nontombi Dyase	791106 0403 080	2516 Hill Crest ,Simunye	082 6649 189	
<b>No. of Disabled</b>	1				
<b>No. of women</b>	4				
<b>No. of Men</b>	3				
<b>No. of Youth</b>	5				
MEMBER NAME & SURNAME	SECTOR	ID NO.	ADDRESS	CONTACT NO.	EDUCATIONAL LEVEL
KHUMALO SIBONGILE	Social and Health	770901 0822 087	Simunye Ext 5	073 132 1775	
MADINI JOHN	Safety and security	541211 5791 081	Simunye Ext 1	078 688 2028	
MATASE GRANNY	Education	800709 0733 087	Simunye Ext 1	082 780 8257	
MOFOKENG TSELENG	Business	770501 0668 082	Simunye Ext 5	073 160 0065	
MOGOAIA WILLIAM	Human Settlement	560425 5786 083	Simunye Ext 1	078 790 2220	
ESTER MPHUPHU	Community Projects	720124 0705 084	Simunye Ext 5	071 754 9549	
SELEKE MARIA					
SHEILAH MOLEFE	Agriculture	621107 0777 088	Simunye Ext 5	073 219 9090	
Johnson Phenduka	Mobilisation	810213 5621 080	Simunye Ext 1	072 815 8144	
M mohapi		830523 6273 087	Simunye Ext 5	079 444 1714	
WARD 8					
<b>Name of the Councillor</b>	Ester Molathwa	770603502 087	3552 Tshepo Crescent ,Simunye Ext 3	083 9953 861	
<b>No. of Disabled</b>	0				

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No. of women	7	.	.	.	
No. of Men	2	.	.	.	
No. of Youth	1	.	.	.	
MEMBER NAME & SURNAME	SECTOR	ID NO.	ADDRESS	CONTACT NO.	EDUCATIONAL LEVEL
M Leshome	Youth and Gender	810512 0279 087	Simunye	076 358 4559	
Masechaba Mohlokoane	Education	720605 0481 080	Simunye	073 552 1817	
Arlbetina shoba	Safety	610624 0909 084	Simunye	079 574 0137	
Jacob Molathlwa	Mobilisation	560317 5802 087	Simunye	082 768 8148	
Zodwa Makhuphula	Secretary	620222 0404 087	Simunye	074 723 9543	
M Magodo	Human settlement		Simunye		
Eudice Tyawana	Business	670210 0894 083	Simunye	073 481 8694	
Nehemia Phetho			Simunye	076 992 7539	
Sindiswa Ntsabo	Health				
WARD 9					
Name of the Councillor	Simon Kolo	580404 6316 089	TV 1101 Winnie Section Bekkersdal	073 698 3099	
No. of Disabled	0	.	.	.	
No. of women	5	.	.	.	
No. of Men	4	.	.	.	
No. of Youth	0	.	.	.	
MEMBER NAME & SURNAME	SECTOR	ID NO.	ADDRESS	CONTACT NO.	EDUCATIONAL LEVEL
Nisisa Patuleni	Human Settlement	671022 0771 081	Holomisa section	071 963 3885	



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			Bekkersdal		
William Nkomonye	Safety	581127 5084 080	Spook Town section Bekkersda	074 855 6665	
Nokufika Zwane	IDP	680216 0745 081	Holomisa section Bekkersdal	083 762 1259	
Nolumebakho Guzana	Education	680710 1012 088	Holomisa section Bekkersdal	073 934 3258	
Nonduniso Tom	Secretary	591006 0249 088	Spook Town section Bekkersda	074 840 3585	
Bhekezakhe Rhadebe	Infrastructure	550901 5312 080	Spook Town section Bekkersda	073 427 7910	
Nomalady Neti	Sicial and Health	661201 0858 088	Holomisa section Bekkersdal	078 629 7264	
Sohlukaniso Nqetho	Business	401112 5548 084	Holomisa section Bekkersdal	073 747 8889	
Somikazi Ntandane		751121 0588 082			
WARD 10					
Name of the Councillor	Thabani Mngomezulu	651212 5436 081	Y 1071 Silver City Bekkersdal	072 147 4608	
No. of Disabled	0	-	-	-	
No. of women	8	-	-	-	
No. of Men	1	-	-	-	
No. of Youth	2	-	-	-	
MEMBER NAME & SURNAME	SECTOR	ID NO.	ADDRESS	CONTACT NO.	EDUCATIONAL LEVEL

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Mamkiti Moloi	Human Settlement	611002 0200 086	Silver City Section Bekkersdal	078 401 0780	
Nonceba Simanga	Business	680106 1027 087	Silver City Section Bekkersdal	078 320 6409	
Lydia Mkhoma	Health	740713 0423 080	Silver City Section Bekkersdal	082 897 3714	
Veronica Damsisi	Youth and Gender	820228 `1057 087	Ghana section Bekkersdal	073 202 7063	
Yoliswa Qingani	Social	720819 0602 089	Ghana section Bekkersdal	072 869 8332	
Thandiswa Qhutyelo	Education	710816 0811 083	Silver City Section Bekkersdal	078 060 7457	
Nomvula Thafeni	Infrastructure	800827 -0440 089	Spooktown Section bekkersdal	078 320 6409	
Johseph Mofokeng	Secretary	530120 5216 085	Silver City Section Bekkersdal	071 845 4933	
Belina Sinyanya	Safety	681230 0813 008	Silver City Section Bekkersdal	084 970 5040	
<b>WARD 11</b>					
<b>Name of the Councillor</b>	Silvia Khenene	680607 961 085	BB 51 Mandela Section Bekkersdal	082 644 1789	
<b>No. of Disabled</b>	<b>0</b>				
<b>No. of women</b>	<b>4</b>				
<b>No. of Men</b>	<b>5</b>				
<b>No. of Youth</b>	<b>4</b>				

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MEMBER NAME & SURNAME	SECTOR	ID NO.	ADDRESS	CONTACT NO.	EDUCATIONAL LEVEL
Nomzamo Mqukuse	Business	700621 0075 081	Mandela section Bekkersdal	072 366 4731	
Nomnikel;o Bangisao	health	7802200677 088	Mandela section Bekkersdal	072 406 1928	
Nombuyiselo Ngcukane	Infrastructure	600121 0859 080	Mandela section Bekkersdal	073 851 8117	
Lulama Mabandla	Safety	581201 6048 087	Mandela section Bekkersdal	076 183 1580	
Nelson Dlamini	Secretary	890822 5574 082	Mandela section Bekkersdal	073 117 4135	
Phumzile Cebisa	Youth and Gender	890125 5424 088	Mandela section Bekkersdal	079 225 2042	
Nosipho Faliteni	Education	850522 1015 084	Mandela section Bekkersdal	079 186 2548	
Nontsapho Nkumbi	Human Settlement	651123 0901 084	Mandela section Bekkersdal	071 723 9197	
Thembelani Nqwangi	water and Sanitation	640707 6000 083	Mandela section Bekkersdal	078 735 6878	
WARD 12					
Name of the Councillor	Daniel Mampe	601111 5833 080	3221 Ramalima Street Bekkersdal	073 947 9040	
No. of Disabled	0	.	.	.	
No. of women	3	.	.	.	
No. of Men	6	.	.	.	
No. of Youth	2	.	.	.	
MEMBER NAME & SURNAME	SECTOR	ID NO.	ADDRESS	CONTACT NO.	EDUCATIONAL LEVEL
Isaac Goto	Human settlement	791217 5617 089	Bekkersdal Formal section	076 010 7439	
Mbhuti Moseki	Economy	770307 5660 086	Bekkersdal Formal section	073 810 5645	

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Kgampe Molefe	Health	650909 5752 089	Bekkersdal Formal section	076 286 0526	
Maud Lifakene	Education	481206 0589 086	Bekkersdal Formal section	073 641 2156	
Peter Malunga	safety	620814 5766 088	Bekkersdal Formal section	072 054 8328	
Nombulelo Mdawo	Agriculture	710811 0263 088	Bekkersdal Formal section	079 704 8063	
Modimoeng Machere	Social Service	650521 0429 082	Bekkersdal Formal section	083 620 9662	
Vuyo Zwane	Secretary	860612 6107 081	Bekkersdal Formal section	083 725 9745	
<b>WARD 13</b>					
<b>Name of the Councillor</b>	Ishmael Merabe	730217 5400 087	276 Xuma Street Bekkersdal	078 851 8637	
<b>No. of Disabled</b>	<b>0</b>				
<b>No. of women</b>	<b>4</b>				
<b>No. of Men</b>	<b>5</b>				
<b>No. of Youth</b>	<b>4</b>				
<b>MEMBER NAME &amp; SURNAME</b>	<b>SECTOR</b>	<b>ID NO.</b>	<b>ADDRESS</b>	<b>CONTACT NO.</b>	<b>EDUCATIONAL LEVEL</b>
Tshepo Mpinga	Secretary	810902 5503 088	Bekkersdal Formal section	083 923 8360	
Mahle Kgositatse	Education	810525 6237 081	Bekkersdal Formal section	076 110 7820	
Sipho Motseki	Youth and Gender	850212 5787 082	Bekkersdal Formal section	082 214 3114	
William Mathe	infrastructure	570509 5885 082	Bekkersdal Formal section	073 065 2950	
Rosinah Sebatlelo	Social	540731 0338 084	Bekkersdal Formal section	076 820 9571	
Phumlani Mlaza	Agriculture		Bekkersdal Formal section	072 629 5041	

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Daniel Mohlabeng	Health		Bekkersdal Formal section	011 755 1635	
M Mithani	Business		Bekkersdal Formal section	072 843 6702	
R Ngakane	Human Settlement		Bekkersdal Formal section	076 598 1817	
<b>WARD 14</b>					
<b>Name of the Councillor</b>	Khaya Ncele	640503 5835 086	AKK 48 Tambo section Bekkersdal	072 365 4257	
<b>No. of Disabled</b>	<b>0</b>				
<b>No. of women</b>	<b>6</b>				
<b>No. of Men</b>	<b>3</b>				
<b>No. of Youth</b>	<b>5</b>				
<b>MEMBER NAME &amp; SURNAME</b>	<b>SECTOR</b>	<b>ID NO.</b>	<b>ADDRESS</b>	<b>CONTACT NO.</b>	<b>EDUCATIONAL LEVEL</b>
Noziphiwo Ncele	Human settlement	650209 0772 087	Tambo Section Bekkersdsal	079 101 7796	
Noluthanda Ncaphayi	Agriculture	800401 0948 085	Tambo Section Bekkersdsal	079 830 1948	
Nophumzile Sotewu	Business	620926 0931 085	Tambo Section Bekkersdsal	082 057 6066	
Mntuwekhaya Dicson	Education	650603 5768 087	Tambo Section Bekkersdsal	083 334 7817	
Xoliswa Cubungu	Health	790310 1409 082	Tambo Section Bekkersdsal	083 974 6443	
Noluthando Ngamlana	Safety	811021 0574 082	Tambo Section Bekkersdsal	072 297 2875	
Nolusindiso Adonisi	Secretary	820620 0933 084	Tambo Section Bekkersdsal	082 863 1844	
Johnson Percy	Youth development	620628 5931 082	Tambo Section Bekkersdsal	071 272 0034	
Bhekinkosi Mthethwa	Safety	830622 5840 084	Tambo Section Bekkersdsal	072 213 4987	

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WARD 15					
Name of the Councillor	Thokozani Mncube	680310 5385 083	Unity 127 Hostel Bekkersdal	073 222 5568	
No. of Disabled	0	.	.	.	
No. of women	7	.	.	.	
No. of Men	2	.	.	.	
No. of Youth	0	.	.	.	
MEMBER NAME & SURNAME	SECTOR	ID NO.	ADDRESS	CONTACT NO.	EDUCATIONAL LEVEL
Sisa Makaula	Business	721215 5850 088	Bekkersdal hostel	078 728 6882	
Kiemish Nkxoyi	Human Settlement	550131 5681 082	Bekkersdal Formal Section	082 365 0397	
Zoliswa Mpangisa	Health	730718 0272 082	Bekkersdal Formal Section	078 178 0482	
Nothiswa Gagayi	Safety	631222 0918 083	Bekkersdal Informal section	083 688 9010	
Angeline Gqeba	Infrastructure	630101 1867 080	Bekkersdal Formal Section	083 653 6145	
Nonceba Nomnga	Secretary	660821 0579 086	Bekkersdal Formal Section	073 967 5452	
Lorraine Rapholo	Agriculture	650429 0589 089	Bekkersdal Informal section	076 501 3968	
Vivian Ralarala	Social Services	620819 0646 080	Bekkersdal Formal Section	083 347 5208	
Shimake Ntlaba	Education	730316 5452 088	Bekkersdal Formal Section	078 730 6855	
WARD 16					
Name of the Councillor	Gladys Khoza	630604 1159 083	Plot 227 Second street Zuurbekom	082 785 8872	

# APPENDICES

<b>No. of Disabled</b>	<b>0</b>				
<b>No. of women</b>	<b>8</b>				
<b>No. of Men</b>	<b>1</b>				
<b>No. of Youth</b>	<b>1</b>				
<b>MEMBER NAME &amp; SURNAME</b>	<b>SECTOR</b>	<b>ID NO.</b>	<b>ADDRESS</b>	<b>CONTACT NO.</b>	<b>EDUCATIONAL LEVEL</b>
Mpho Seane	infrastructure	730518 5586 084	Zuuberkom Area	083 580 1381	
Voilet Maluleka	Human Settlement	710624 0627 081	Water works Area	073 408 8160	
Susan Mali	Education	630305 0494 089	Zuuberkom Area	078 546 3223	
Maria Sibisi	Health	590201 0771 089	Zuuberkom Area	073 730 8122	
Annah Mopeng	Safety	730613 0370 087	Water works Area	078 908 1003	
Patric Makhuvha	Secretary	720926 5981 084	Zuuberkom Area	082 217 6295	
L Sefudi	Youth Development	880609 0770 084	Zuuberkom Area	071 458 1004	
					F3

# APPENDICES

## APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year 0	Recommendations adopted (enter Yes) If not adopted (provide explanation)
29-Aug-12	That the Annual Financial Statements for the year	Yes
	ended 30 June 2012 be considered.	
	That the Auditor's Generals Report for the year ended	Yes
	June 2012 be considered.	
	That the report on the Feasibility Study to determine the	Yes
	viability of establishing shared services for Audit	
	Committees	
	and Internal Audit functions on the West Rand be	
	considered.	
	That service level agreements be entered into with	Yes
	service providers to reduce the number of deviations	
	reported.	
	That detailed reports be submitted to the Audit Committee	Yes
	on the sale of the Obsolete Stock addressing the issues	
	and the implementation of the asset register	
12-Oct-11	That the Integrated Development Plan (IDP):Process	Yes
	Plan for the development of the 2013-2017 IDP and	
	Budget	
	Calendar for the 2012/13 Budget process be considered	
	That the Quarterly Financial Report ended 30 June 2011	Yes
	be considered.	
	That the Monthly Financial Report for July 2011 be	Yes
	considered.	
	That the Monthly Financial Report for August 2011 be	
	considered.	
	That a policy outlining the write off of debt be developed.	Yes
	That it be noted that the Performance Department is vital	Yes
	and	
	the vacancies be filled as soon as possible.	
	That Council reviews and revises the Section 57	Yes
	Performance Contracts.	
	That document management within the organisation be	Yes



# APPENDICES

	Improved to keep proper records.	
24-Jan-12	That the Audit Committee Charter and the Internal Audit Unit Charter be dealt with in a special meeting.	Yes
	That the Quarterly Reports and Service Delivery Budget Implementation Plans (SDBIP's: 1st Quarter: 2011/12 Financial Year be considered.	yes
	That the Internal Audit approach and Methodology document be dealt with in a special meeting.	
	That the report for the Annual Report for the year ended 30 June 2011 be considered.	Yes
	That the report of the Auditor General for 2010/11 Financial Year be considered.	Yes
01-Mar-12	That the Draft Annual Report for 2010/11 Financial Year be considered.	Yes
	That Head of Departments in future be invited to Audit Committee meetings in order to give clarity on issues that are related to their departments.	Yes
28-May-12	That an induction workshop be organised to familiarise the Audit Committee members with the municipal environment.	Yes
	That a conflict of interest declaration form be developed and distributed with the agenda.	
	That the Risk Register be reviewed every six months.	Yes
	That the Internal Audit Function be separated from other functions.	
	That in future the report on internal activities reflects key findings of the audits.	Yes
	That a report be submitted at the next Audit Committee meeting reflecting on the shared internal audit service for the West Rand.	Yes
	That special efforts be made to increase the debt collection rate of Council.	Yes
	That the Audit Committee meets with the Mayoral Committee every six months.	Yes
	That a member of the Audit Committee , possibly the Chairperson presents the audit report to Council.	Yes
		T G

# APPENDICES

## APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Service Provider	Project Name	Start Date	Expiry Date	Project Manager	Value
Pro-plan Consulting	Civil Engineers (Consultants)	12/2011	12/2014	Sariata Bell	SAICE rates
Ilifa Africa Engineering	Civil Engineers (Consultants)	12/2011	12/2014	Sarita Bell	SAICE rates
Mukulu Library Furniture	Hiring of compactor truck	02/2012	02/2014	M Mokoana	R630 per hour
Cleaning of illegal dumping	Somtshatshane Construction	02/2012	02/2014	M Mokoana	R86.25 per hour
Grass Cutting	Premier Attraction	12/2011	12/2012	M Mokoana	R0.17 per m2
Hire Excavator Grave Digging	Hayani Trading and Projects	02/2012	02/2014	M Mokoana	R7330 per hour
Domestic Waste Removal	Tumelano Plumbing and Projects	01/2012	02/2014	M Mokoana	R1332.70 per m2

# APPENDICES

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# APPENDICES

## APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

No comment.

## APPENDIX J – DISCLOSURES OF FINANCIAL INTEREST

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Cllr N Tundzi	R30 000.00 worth of 28 E Capital Shares
Member of MayCo / Exco	Cllr M J Mafika	Nil
	Cllr A Ntshiba	MTN Shares
	Cllr A Gela	Nil
	Cllr IG Khoza	Nil
	Cllr N Mkhumbuzi	Nil
	Cllr TA Mncube	Nil
Councillor	Cllr S Monoane	Nil
	Cllr I Merabe	Nil
	Cllr V Lwabi	Nil
	Cllr T Nkwatani	Nil
	Cllr C Turner	Nil
	Cllr D Mampe	Mape D C Trading Enterprises 80%. Keitumetse Kerileng Mampe 70%.
	Cllr C Khenene	Nil
	Cllr J Letlhake	Nil
	Cllr M Ngamtwini	Nil
	Cllr S Kolo	Nil
	Cllr A Sitjebi	Nil
	Cllr E Molatlhwa	Nkgosigadi Women Cooperative, Bekkersdal Flagship Trading Company 20% Nthabeleng Construction 50%
	Cllr K Ncele	Nil
	Cllr M Mthimkhulu	Nil
	Cllr D Ndzipho	412 Free Trust Shares at Goldfields

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	Cllr N Baza	Partnership in African Day Care Centre
	Cllr M Jokazi	Nil
	Cllr M van Graan	Nil
	Cllr P de Jager	2000 Goldfields Shares, 2000 Cullinan Shares, 450 Sanlam Shares and 450 Old Mutual Shares. 100% Revlock Ownership
	Cllr N Dyase	50% Ownership at Nowambi CC
	Cllr S Ngweventsha	Nil
	Cllr C Seitheiso	Nil
	Cllr P Mkhungekwana	Nil
Municipal Manager	Mr T Ndlovu	Nil
Chief Financial Officer	Mr M van Brakel	Nil
Deputy MM and (Executive) Directors	N/A	N/A
Other S57 Officials	Ms T Morolo	Nil
	Ms S Maghubu	Nil
	Mr M Machaba	Nil
<i>*Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A TJ</i>		

# APPENDICES

## APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

### APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
						R' 000
Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Property Rates	23190167	26892580	26892580	29816876	-11%	-11%
Electricity - B	0	0	0	0	#DIV/0!	#DIV/0!
Electricity - C	55816796.1	65666819	65666819	61076141	7%	7%
Water - B	0	0	0	0	#DIV/0!	#DIV/0!
Water - C	85972568.5	94475350	94475350	83136308	12%	12%
Sanitation	12143588.4	13057622	13057622	11621283	11%	11%
Refuse	65687523.81	6115617	6115617	5442899	11%	11%
Example 8 - Vote 8						
Example 9 - Vote 9						
Example 10 - Vote 10						
Example 11 - Vote 11						
Example 12 - Vote 12						
Example 13 - Vote 13						
Example 14 - Vote 14						
Example 15 - Vote 15						
<b>Total Revenue by Vote</b>	<b>182 811</b>	<b>206 208</b>	<b>206 208</b>	<b>191 094</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3						
T K.1						

# APPENDICES

## APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
						R '000
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	23 190	29 489	29 489	26 893	-10%	-10%
Property rates - penalties & collection charges	-	-	-	-	#DIV/0!	#DIV/0!
Service Charges - electricity revenue	55 817	70 548	70 548	65 667	-7%	-7%
Service Charges - water revenue	85 973	96 794	96	94 115	-3%	-3%
Service Charges - sanitation revenue	12 144	18 921	18	13 058	-45%	-45%
Service Charges - refuse revenue	5 688	6 789	6	6 116	-11%	-11%
Service Charges - other	-	-	-	-	#DIV/0!	#DIV/0!
Rentals of facilities and equipment	5 643	424	424	404	-5%	-5%
Interest earned - external investments	5 322	125	125	512	76%	76%
Interest earned - outstanding debtors	8 622	8 622	8 622	14 215	39%	39%
Dividends received	1 254	1 003	1 003	-	#DIV/0!	#DIV/0!
Fines	2 516	2 063	2 063	5 532	63%	63%
Licences and permits	6 846	6 230	6 230	3 493	-78%	-78%
Agency services	-	-	-	-	#DIV/0!	#DIV/0!
Transfers recognised - operational	83 394	178 060	178 060	178 060	0%	0%
Other revenue	48 542	6 030	6 030	5 871	-3%	-3%
Gains on disposal of PPE	4 565	-	-	-	#DIV/0!	#DIV/0!
Environmental Protection	5 649	-	-	-	#DIV/0!	#DIV/0!
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>355 161</b>	<b>425 097</b>	<b>425 097</b>	<b>413 934</b>	<b>-2.70%</b>	<b>-2.70%</b>
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.</i>						T K.2

# APPENDICES

## APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant	Nil	Nil	Nil			Not applicable
Public Transport Infrastructure and Systems Grant	Nil	Nil	Nil			Not applicable
<i>Other Specify:</i>	Nil	Nil	Nil			Not applicable
<b>Total</b>						
<p><i>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</i></p> <p style="text-align: right;"><i>T L</i></p>						

### COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

**Delete Directive note once comment is completed** – Use this box to provide additional information on grant benefits or conditions and reasons for acceptance.

*T L.1*



# APPENDICES

## APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

### APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year 2010/11	Year 2011/12			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2013/14	FY 2014/15	FY 2014/15
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	–	–		–	–	–	–
<b>Infrastructure: Road transport - Total</b>	–	–		–	–	–	–
Roads, Pavements & Bridges							
Storm water							
<b>Infrastructure: Electricity - Total</b>	–	–		–	–	–	–
Generation							
Transmission & Reticulation							
Street Lighting							
<b>Infrastructure: Water - Total</b>	–	–		–	–	–	–
Dams & Reservoirs							
Water purification							
Reticulation							
<b>Infrastructure: Sanitation - Total</b>	–	–		–	–	–	–
Reticulation							
Sewerage purification							
<b>Infrastructure: Other - Total</b>	–	–		–	–	–	–
Waste Management							
Transportation							
Gas							
Other							
<b>Community - Total</b>	–	–		–	–	–	–
Parks & gardens							
Sports fields & stadia							
Swimming pools							

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Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Table continued next page							

Table continued from previous page							
Capital Expenditure - New Assets Programme*							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b><u>Capital expenditure by Asset Class</u></b>							
<b><u>Heritage assets - Total</u></b>	-	-		-	-	-	-
Buildings							
Other							
<b><u>Investment properties - Total</u></b>	-	-		-	-	-	-
Housing development							
Other							
-							
<b><u>Other assets</u></b>	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							

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<b><u>Agricultural assets</u></b>	–	–		–	–	–	–
<i>List sub-class</i>							
<b><u>Biological assets</u></b>	–	–		–	–	–	–
<i>List sub-class</i>							
<b><u>Intangibles</u></b>	–	–		–	–	–	–
Computers - software & programming							
Other ( <i>list sub-class</i> )							
<b>Total Capital Expenditure on new assets</b>	–	–		–	–	–	–
<b><u>Specialised vehicles</u></b>	–	–		–	–	–	–
Refuse							
Fire							
Conservancy							
Ambulances							
<div style="display: flex; justify-content: space-between;"> <span>* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)</span> <span>T M.1</span> </div>							

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjust ment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b><u>Capital expenditure by Asset Class</u></b>							
<b><u>Infrastructure - Total</u></b>	–	–		–	–	–	–
Infrastructure: Road transport -Total	–	–		–	–	–	–
Roads, Pavements & Bridges							
Storm water							
<b>Infrastructure: Electricity - Total</b>	–	–		–	–	–	–
Generation							
Transmission & Reticulation							
Street Lighting							
<b>Infrastructure: Water -</b>				–			

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<b>Total</b>	-	-			-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
<b>Infrastructure: Sanitation</b>							
- Total	-	-		-	-	-	-
Reticulation							
Sewerage purification							
<b>Infrastructure: Other -</b>							
<b>Total</b>	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
	-	-		-	-	-	-
<b>Community</b>	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
	-	-		-	-	-	-
<b>Heritage assets</b>	-	-		-	-	-	-
Buildings							
Other							
Table continued next page							
Table continued from previous page							
<b>Capital Expenditure - Upgrade/Renewal Programme*</b>							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Investment properties</b>	-	-		-	-	-	-
Housing development							

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Other							
<b>Other assets</b>	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<b>Agricultural assets</b>	-	-		-	-	-	-
<i>List sub-class</i>							
<b>Biological assets</b>	-	-		-	-	-	-
<i>List sub-class</i>							
<b>Intangibles</b>	-	-		-	-	-	-
Computers - software & programming							
Other ( <i>list sub-class</i> )							
<b>Total Capital Expenditure on renewal of existing assets</b>	-	-		-	-	-	-
<b>Specialised vehicles</b>	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)							T M.2

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Table continued from previous page

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year - 1	Year 0			Planned Capital expenditure		
	Actual	Original	Adjustment	Actual	FY + 1	FY + 2	FY + 3
I	Budget	Budget	Expenditure				
<b>Capital expenditure by Asset Class</b>							
<b>Heritage assets - Total</b>							
Buildings							
Other							
<b>Investment properties - Total</b>							
Housing development							
Other							
-							
<b>Other assets</b>							
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							

# APPENDICES

<b>Agricultural assets</b>							
<i>List sub-class</i>							
<b>Biological assets</b>							
<i>List sub-class</i>							
<b>Intangibles</b>							
Computers - software & programming							
Other ( <i>list sub-class</i> )							
<b>Total Capital Expenditure on new assets</b>							
<b>Specialised vehicles</b>							
Refuse							
Fire							
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)							T M.1
<b>Capital Expenditure - Upgrade/Renewal Programme*</b>							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>							
Infrastructure: Road transport -Total							
<i>Roads, Pavements &amp; Bridges</i>							
<i>Storm water</i>							
Infrastructure: Electricity - Total							
<i>Generation</i>							
<i>Transmission &amp; Reticulation</i>							
<i>Street Lighting</i>							
Infrastructure: Water - Total							
<i>Dams &amp; Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>							
Infrastructure: Sanitation - Total							
<i>Reticulation</i>							
<i>Sewerage purification</i>							
Infrastructure: Other - Total							

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Waste Management							
Transportation							
Gas							
Other							
<b>Community</b>							
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
<b>Heritage assets</b>							
Buildings							
Other							
Table continued next page							
Table continued from previous page							

## APPENDIX M (II): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Investment properties</b>							
Housing development							
Other							
<b>Other assets</b>							
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							



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Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<b><u>Agricultural assets</u></b>							
<i>List sub-class</i>							
<b><u>Biological assets</u></b>							
<i>List sub-class</i>							
<b><u>Intangibles</u></b>							
Computers - software & programming							
Other ( <i>list sub-class</i> )							
<b>Total Capital Expenditure on renewal of existing assets</b>							
<b><u>Specialised vehicles</u></b>							
Refuse							
Fire							
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)							
							T M.2

# APPENDICES

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	-	-		-	-	-	-
Infrastructure: Road transport - Total	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
<b>Community - Total</b>	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Table continued next page							

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Table continued from previous page							
Capital Expenditure - New Assets Programme*							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Heritage assets - Total</b>	-	-		-	-	-	-
Buildings							
Other							
<b>Investment properties - Total</b>	-	-		-	-	-	-
Housing development							
Other							
<b>Other assets</b>	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<b>Agricultural assets</b>	-	-		-	-	-	-
List sub-class							
<b>Biological assets</b>	-	-		-	-	-	-
List sub-class							
<b>Intangibles</b>	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
<b>Total Capital Expenditure on new assets</b>	-	-		-	-	-	-
<b>Specialised vehicles</b>	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)							
T.M.1							

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Capital Expenditure - Upgrade/Renewal Programme*							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	-	-		-	-	-	-
Infrastructure: Road transport -Total	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
<b>Infrastructure: Electricity - Total</b>	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
<b>Infrastructure: Water - Total</b>	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
<b>Infrastructure: Sanitation - Total</b>	-	-		-	-	-	-
Reticulation							
Sewerage purification							
<b>Infrastructure: Other - Total</b>	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
<b>Community</b>	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
<b>Heritage assets</b>	-	-		-	-	-	-
Buildings							
Other							
<i>Table continued next page</i>							

# APPENDICES

Table continued from previous page							
Capital Expenditure - Upgrade/Renewal Programme*							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Investment properties</b>	-	-		-	-	-	-
Housing development							
Other							
<b>Other assets</b>	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<b>Agricultural assets</b>	-	-		-	-	-	-
List sub-class							
<b>Biological assets</b>	-	-		-	-	-	-
List sub-class							
<b>Intangibles</b>	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
<b>Total Capital Expenditure on renewal of existing assets</b>	-	-		-	-	-	-
<b>Specialised vehicles</b>	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)						T.M.2	

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## APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0

Capital Programme by Project: Year 0					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
<b>Water</b>					
"Project A"	82	85	92	8%	11%
"Project B"	82	85	92	8%	11%
"Project C"	85	90	95	5%	11%
<b>Sanitation/Sewerage</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Electricity</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Housing</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Refuse removal</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Stormwater</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Economic development</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Sports, Arts &amp; Culture</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Environment</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Health</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Safety and Security</b>					

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"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
ICT and Other					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
					TN

## APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0

Capital Programme by Project by Ward: Year 0			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Water			
"Project A"			
"Project B"			
Sanitation/Sewerage			
Electricity			
Housing			
Refuse removal			
Stormwater			
Economic development			
Sports, Arts & Culture			

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Environment		
Health		
Safety and Security		
ICT and Other		
TO		



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Capital Programme by Project by Ward: Year 0		
Capital Project	Ward(s) affected	Works completed (Yes/No)
Water		
"Project A"		
"Project B"		
Sanitation/Sewerage		
Electricity		
Housing		
Refuse removal		
Stormwater		
Economic development		
Sports, Arts & Culture		
Environment		
Health		
Safety and Security		
ICT and Other		
		TOTAL

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## APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
<b>Schools (NAMES, LOCATIONS)</b>				
No schools	0	0	0	0
<b>Clinics (NAMES, LOCATIONS)</b>				
No Clinics	0	0	0	0
Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.				
				TP

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## APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:	0	0
Housing:	16500	People in informal settlements awaiting formalized housing
Licensing and Testing Centre:	No backlogs as bookings for both learners and driving license are done based on current capacity	NA
Reservoirs	0	0
Schools (Primary and High):	0	0
Sports Fields:	Informal sport fields need scrapping	Sporting fields in informal settlements can improve the quality of life

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TQ

## APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality: Year 2011/12				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years
None	Not applicable	Not applicable	Not applicable	Not applicable
* Loans/Grants - whether in cash or in kind				

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# APPENDICES

## APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services		
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		
<i>* Note: Some of the outputs detailed on this table might have been reported for in other chapters, the information thereof should correspond with previously reported information.</i>		
		<i>T S</i>

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## APPENDIX T – ANNUAL PERFORMANCE REPORT 2011/2012

### **ANNUAL PERFORMANCE REPORT**

**Prepared by the Manager Integrated Development Plan and Performance Management (IDP & PM)**

#### **Introduction**

The Annual Performance Report is to also provide information on the previous financial year and measures taken to address challenges and improve the situation.

Section 46 (1) of the Local Government Municipal Systems Act, Act No 32 of 2000, reads as follows:

“

- (a) *The performance of the municipality and of each external service provider during that financial year*
- (b) *A comparison of the performance referred to in paragraph (a) with targets set for and performances in the previous financial year; and*
- (c) *Measures taken to improve performance.”*

Section 121 (2) of the Municipal Finance Management Act (MFMA), Act not 56 of 2003 reflects the purpose of the annual report as:

“

- (a) To provide a record of the activities of the municipality during the financial year the report relates to
- (b) To provide a report on performance against the budget of the municipality for that financial year and
- (c) To promote accountability to the local community for the decisions made throughout the year. “

Westonaria Local Municipality has come a long way to instill a culture of performance management with regard to the Municipal Manager, the Section 57 employees reporting to him and the level 2 Managers.

The municipality focuses on the internal approach first prior to moving to the external interest groups such as service providers to Council. Unfortunately the assessment of service providers to the Municipality has not received the attention it requires. It will therefore not be possible to reflect information on the performance of the service providers to Council for this year+ Management Act (MFMA), Act No 56 of 2003 Section 54 1(b) requires that the mayor must check whether the municipality's approved budget is implemented in accordance with the Service Delivery and Budget Implementation Plan (SDBIP).

Progress reports (Quarterly Reports and SDBIPs) from the various Departments are submitted to Council on a quarterly basis reflecting on the progress made with the implementation of the budgeted

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projects for the 2011/12 financial year and identify shortcomings or challenges faced by the Departments.

It is to be noted that the Bekkersdal Renewal Project (BRP) is not reflected in this report since it is a project of the Gauteng Department of Local Government and Housing (DLG & H).

The information of the 2011/12 financial year will not be of any value if no consideration is given to the 2010/2011 financial year, its challenges and how they were address.

During the 2010/11 financial year the municipality received R43 254 681mil from the Municipal Infrastructure Grant (MIG) and R54 184 000mil for the 2011/12 financial year A breakdown of how the money was spent on the installation of infrastructure and addressing backlogs and shortages re service delivery is provided for easy reference.

The division of funds MIG Funds was as follows:

Category	2010/11 financial year	2011/12 financial year
Water and Sanitation Projects	51%	64%
Roads and Storm-water	4%	12
Solid Waste (Disposal, transfer and processing)	13	10%
Public Services	11	6,5%
Social and Community Services i.e. sports complexes and Multi-Purpose Sport and Recreation Community Centres	17	3.6%
PMU administration	4	3.7%
Total	100%	100%
<b>Rand Value</b>	<b>R43 254 681</b>	<b>R54 184 000</b>

The Municipal Infrastructure Grant (MIG) received from Province for the 2011/12 financial year amounted to R54 184 000 and was spent on the planned projects.

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Project Description	Expenditure for June 2012	Total Expenditure to Date	MIG Allocation 2011/2012
Programme Management Unit (Operational and Support)	R 467 240.44	R 2 004 808.00	R 2 004 808.00
Upgrading Libanon Landfill Site (Phase 3)	R 1 044 280.34	R 5 682 522.07	R 5 682 521.10
Pre-paid Water Meters (Phase 3)	R 2 749 539.58	R 14 748 036.11	R 14 748 035.98
Simunye Multi Purpose Sport & Recreation Community Centre (Phase 2)	R 461 745.03	R 1 995 876.84	R 1 995 876.75
Refurbishment of the existing Taxi Rank	R 110 567.44	R 2 071 396.74	R 2 071 396.74
Roads in Zuurbekom (Phase 2)	R 299 130.03	R 923 278.22	R 923 278.22
Simunye Internal Roads (Phase 2)	R 2 680 609.60	R 6 523 517.74	R 6 510 729.14
Simunye Cemetery (Phase 2)	R 91 565.37	R 1 261 635.62	R 1 261 645.20
Hannes van Niekerk WWTW Mechanical Refurbishment	R 553 147.33	R 10 076 003.33	R 10 076 244.18
Westonaria Sport Complex (Phase 2)	R 86 911.26	R 122 676.47	R 135 215.84
Mohlakeng Outfall Sewer Pipe Line *emergency	R 778 036.73	R 8 774 248.85	R 8 774 248.85
	R 9 322 773.15	R 54 184 000.00	R 54 184 000.00

Council own funds were also spent on capital projects. Prior to the adjustment budget in January 2012 very few projects could be executed. However, after the Budget Review a prioritisation process followed to determine the projects to be proceeded with. The final budget approved came to R8 819 000 of which R8 818 995 was spent on capital projects.

Annexure "A", p5, reflects the financial break as provided above.

The Performance Management System used by Council is Talentek's Success Factors. It is an internet based programme allowing the Municipal Manager access to monitor the progress made by the Executive Managers and Managers.

The Municipal Manager and all the Section 57 employees reporting to him have signed Performance Contracts and Performance Agreements. The information in the said documents are captures onto the system.

Currently the information in the SDBIPs of the Section 57 employees as well as the SDBIPs of the Level 2 Mangers are captured onto the system.

The Municipal Manager on a quarterly basis held meetings with the Executive Managers to determine the progress made with the projects and programmes and timely identify stumbling blocks and challenges. The software allows the incumbent to reflect the progress made as % and can indicate if a



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project is “*Ahead of Schedule*”, “*On Track*” or “*Behind Schedule*”. Being colour coded provides a quick reference to projects behind schedule.

Information captured onto the Service Delivery and Budget Implementation Plans (SDBIPs) reflects:

- National Government Outcomes
- Local Government Outcome 9
- Strategic Goals of Westonia Local Municipality
- Key Performance Areas
  - Basic Service Delivery
  - Municipal Institutional Development and Transformation
  - Local Economic Development (LED)
  - Municipal Financial Viability and Management
  - Good Governance and Public Participation
- Key Performance Indicators
- IDP alignment
- Project Description
- Outcomes achieved and comments made by the incumbent.
- Reflects all the information captured throughout the year.
- Evidence to be provided to support the statements. The portfolio of evidence, the measurements and the ratings (1 – 5) were agreed upon prior to the assessments being done.

The Service Delivery and Budget Implementation Plans (SDBIPs) for the 2011/12 financial year refers

## **CHALLENGES EXPERIENCED BY COUNCIL AND THE VARIOUS DEPARTMENTS**

The various Departments on a quarterly basis presented their challenges and stumbling blocks preventing them from achieving the targets. The challenges and stumbling blocks are listed for easy reference:

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## OVERALL FOR COUNCIL

2010/2011 FINANCIAL YEAR	
MATTERS	CORRECTIVE MEASURES
Restatement of corresponding figures: An error was discovered during the 2011 financial year deriving from 2010 financial year	Matter was corrected
Financial Sustainability of Council create concern	Appointed a service delivery agent to assist with debt collection and the installation of pre-paid water meters improved the situation
Material losses with regard to water and electricity created concern	War on leaks were declared and special efforts were made to tend to these losses
2011/2012 FIANCIAL YEAR	
VAT refunds from South African Revenue Services (SARS) negatively impacts on Council's Cash flow	Dedicated follow –up on SARS refunds
Unmetered water and electricity consumption lead to distribution losses	Declared war on leaks. First assisted with water leaks in houses then focused on leaks outside the homes.
Cash Flow constraints due to the high ESKOM accounts during the winter period to be financed by Council prior to collection the fees for consumption	Improved planning to address the difficult months.

## FINANCE

The Local Economic Development (LED) Projects planned could not be executed due to the vacancies that occurred in the (LED) unit. The Manager: LED was appointed 1 April 2012. Since the appointment the Expanded Public Works Programmes was moved to the LED section and the incumbent's involvement in projects is visible.

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The Department also had a vacancy in the Supply Chain Management (SCM) Unit. The appointment of the Manager Supply Chain realized in several workshops conducted on Supply Chain Management related issues and the reviewing of the Supply Chain Management Framework and Policy.

## COMMUNITY SERVICES

MATTERS	CORRECTIVE MEASURES
<b>2010/2011 FINANCIAL YEAR</b>	
<b>Health and Social Development</b>	
Vacancies for two Community Development Officers and a permanent administrator needs to be filled	Vacancies were filled
Unavailability of transport is a huge challenge	Budget provisions were made. Unfortunately due to the financial situation of Council the matter had to be rolled over to the next year.
<b>2011/2012 FINANCIAL YEAR</b>	
The unavailability of transport to be used by HIV/AIDS volunteers delayed the progress made with the programme	Provisions were made on the 2012/13 budget for transport of HIV/AIDS volunteers
Waste Removal Vehicles are old and require regular repairs. The lack of functional vehicles impacts on the level of service to be delivered by the unit.	Provisions were made on the 2012/13 budget for transport of HIV/AIDS volunteers
<b>Health and Social Development</b>	
<b>2010/2011 FINANCIAL YEAR</b>	
Development of the Simunye Library funded by a grant of R2,3 mil for the Department Arts and Culture will realize a library for a township previously without a library.	Official handover of the library took place in the 2011/12 financial year
Sports promotion received big focus area. Schools were	The sports events created an

# APPENDICES

approached to participate	awareness to healthy and living conditions, positive use of recreational time, etc.
Officials from the Westonaria Local Municipality participated in the OR Tambo games	Improved relations amongst the various municipalities.
<b>2011/2012 FIANCIAL YEAR</b>	
Opening of a mobile library in Thusanang an informal area in Westonaria brought books and study facilities closer to the community	Official hand was done.
Officials from the Westonaria Local Municipality participated in the OR Tambo games	Improved relations amongst the various municipalities.

<b>MATTERS</b>	<b>CORRECTIVE MEASURES</b>
<b>2010/2011 FINANCIAL YEAR</b>	
<b>PUBLIC SAFETY</b>	
The small staff complement poses a serious problem to fulfill the constitutional mandate.	Filling of vacancies were put on hold due to the financial situation of Council.
Lack of skills amongst the current employees	Training opportunities were provided for the employees lacking skills to fulfill specific duties
<b>2011/2012 FIANCIAL YEAR</b>	
The number of vacant pots could not be filled in the 2011/12 financial year and negatively impacts on the effectiveness of the unit.	Provisions were made on the 2012/13 budget to fill them.

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The small number of Law Enforcement Officers is posing a challenge to ensure that law enforcement is done.

## INFRASTRUCTURE SERVICES

MATTERS	CORRECTIVE MEASURES
2010/2011 FINANCIAL YEAR	
Enlarging dwellings illegally in various areas of Westonaria create challenges.	Improved monitoring and effective by-laws
Hawkers set up stalls next to main roads leading to suburbs creating a risk for customers being run over by vehicles	Designated areas where selling can take place.
Maintenance of infrastructure should become a priority to enlarge the lifespan of the infrastructure	Budget provisions were made for improved maintenance but are cut once financial difficulty is experienced.
Copper theft and vandalism to infrastructure	Remains a challenge
Old and dilapidated fleet	Budget provisions were made but are cut once financial difficulty is experienced.

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2011/2012 FIANCIAL YEAR	
MATTERS	CORRECTIVE MEASURES
The main constraints in the Department is resources such as human, capital and tools to undertake daily operations.	Budgetary provisions were made for the filling of vacancies, purchasing of tools and equipment to undertake the daily operations
The lack of proper maintenance on the infrastructure results in more power outages, bust pipes and leaking and faulty measures and blocked drains.	Awareness has been created to the importance of maintenance work to the current infrastructure.  Financial constraints prevent proper implementation.
The Human Settlement Unit is not populated as it should be and the need for a qualified town planning assistant and the lack of a GIS system, a draughtsman to update town planning maps and township layouts once rezoning are necessary.	These posts have been identified as critical posts to be filled.
Old and dilapidated fleet	Budget provisions were made but are cut once financial difficulty is experienced.

## CORPORATE SERVICES

MATTERS	CORRECTIVE MEASURES
2010/2011 FINANCIAL YEAR	
Health and safety meeting did not sit regularly creating a backlog issues to be addressed	Meetings were held more regularly
Labour Relations were under stress.	Matters were addressed and a

# APPENDICES

	major strike was averted.
Local Labour Forum was not function during the year due to a breakdown in relations	Matter improved during the 2011.12 financial year.
<b>2011/2012 FIANCIAL YEAR</b>	
A lack of transport impacts on the officials and Councillors honouring their appointments and meetings.	Budgetary provisions were made for the 2012/13 financial year
Non-reporting of occupational injuries	Closer monitoring and follow-ups required
The purchasing of protective clothing for the relevant people realized in a go slow. The matter was resolved.	Matter resolved.

## **CONCLUSION**

The local government elections held in May 2011 provided Westonaria Local Municipality the opportunity to meet the newly elected leadership and resulted in a strategic session held in September 2011 to pave the way.

Strategic objectives were set, performance indicators were identified and targets set for the next five years. These initiatives all link up with the new vision of working towards 2016.

The appointment of Mr. T C Ndlovu as the Municipal Manager in November 2011 provided new momentum to Westonaria Local Municipality and its endeavours. The leadership, initiatives and fresh outlook on challenges motivated officials to apply the Batho Pele principles in doing their work and to put service delivery first.

**Mrs. D E Botha**

**Manager: Integrated Development Plan and Performance Management**

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	2011- 2012							
Description	Original Budget	Budget Adjustment	Final Budget	Actual Outcome	Unauthorized Expenditure	Variance	Variance Outcome as % of Final Budget	Actual Outcome as % of Final Budget
<b>CAPITAL EXPENDITURE &amp; FUND SOURCES</b>								
Capital expenditure	96,258,681	98,118,770	98,118,770	98,118,770	-	-	0.00%	0.00%
<b>Transfers recognised - Capital</b>	57,439,681	89,299,770	89,299,770	87,343,397	-	-1,956,373	2.19%	2.19%
Internally generated funds	38,819,000	8,819,000	8,819,000	8,818,995	-	-5	0.00%	0.00%
<b>Total source of capital</b>	96,258,681	98,118,770	98,118,770	96,162,392	-	-1,956,378	1.99%	1.99%

The Institutional Goal Plan is attached as an Annexure



# VOLUME II

## VOLUME II: ANNUAL FINANCIAL STATEMENTS